

SCHEDULES AND TERMS

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Resolution Adopting the 2017-18 Budget
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Thank you for investing your time with this year's Budget Book. Chandler's Fiscal Year 2017-18 Budget is a practical plan for a sustainable future, and embodies Chandlers continued determination to be Healthy and Fiscally Fit.



Schedules and Terms

Budget Schedules: The attached budget schedules are intended to give the reader a brief glance of the City's budget for the upcoming fiscal year. The Office of the Auditor General has developed the format of these schedules in accordance with Arizona Revised Statutes (ARS 42-17101 and 42-17102). The forms conform to the requirements of Governmental Accounting Standards Board (GASB) Statements No. 34 and 54 issued by the Governmental Accounting Standards Board. These budget schedules are published twice in a local newspaper prior to the Public Hearing and Final Budget Adoption by the City Council.

Each town/city must complete the official budget forms for all funds except Agency, Internal Service Funds, and Private-Purpose Trust Funds. A city may choose to add more information or detail than is required with the official forms. Schedules A-G are submitted to the Auditor General's Office along with the Resolution of Budget Adoption.

- **Resolution for the Adoption of the Budget**
- **Schedule A – Summary Schedule of Estimated Revenues and Expenditures/Expenses**
- **Schedule B – Summary of Tax Levy and Tax Rate Information**
- **Schedule C – Summary by Fund Type of Revenues Other Than Property Taxes**
- **Schedule D – Summary by Fund Type of Other Financing Sources/Uses and Interfund Transfers**
- **Schedule E – Summary by Department of Expenditures/Expenses within Each Fund Type**
- **Schedule F – Summary by Department of Expenditure/Expenses**
- **Schedule G – Summary of Full-Time Employees and Personnel Compensation**

Other Schedules:

Schedule 1 – Total Expenditure by Fund: A summary of citywide expenditures by fund, detailing actual expenditures for Fiscal Year (FY) 2015-16, adjusted budget and estimated expenditures for FY 2016-17, and adopted budget for FY 2017-18.

Schedule 2 – Summary of Department Total FY 2017-18 Budget by Fund: A summary, by fund, of each department's FY 2017-18 Budget.

Salary Schedule: The attached salary schedule serves as a handy reference for City staff and the public. The schedule reflects the revised salary plan, effective July 1, 2017, for all employee classes, which includes market study and wage adjustments. The list is sorted alphabetically by classification title, with the class grade, exempt or non-exempt status, and minimum and maximum annual salary for that position class.

Expenditure Categories: A list identifying the various expenditure categories within the City budget.

Glossary of Terms: A list of terms and definitions used within the budget document.

Acronyms: A list of acronyms used with the budget document.

RESOLUTION NO. 5058

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CHANDLER, MARICOPA COUNTY, ARIZONA, ADOPTING THE ANNUAL BUDGET IN THE AMOUNT OF \$934,545,997; SETTING FORTH THE RECEIPTS AND EXPENDITURES; AND THE AMOUNTS PROPOSED TO BE RAISED BY DIRECT PROPERTY TAXATION FOR THE VARIOUS PURPOSES FOR FISCAL YEAR (FY) 2017-18, AND ADOPTING THE 2018-2027 CAPITAL IMPROVEMENT PROGRAM (CIP) IN THE AMOUNT OF \$1,004,064,228 FOR THE CITY OF CHANDLER.

WHEREAS, in accordance with the provisions of Title 42 Chapter 17, Articles 1-5, Arizona Revised Statutes (A.R.S.), the City Council did on the 25th day of May 2017, make an estimate of the different amounts required to meet the public expenses for the ensuing year, also an estimate of revenues from sources other than direct taxation, and the amount to be raised by taxation upon real and personal property within the City of Chandler; and

WHEREAS, in accordance with said sections of said Title, and following due public notice, the Council met on, June 8, 2017, at which meeting any taxpayer was privileged to appear and be heard in favor of or against any of the proposed expenditures or tax levies; and

WHEREAS, it appears that publication has been duly made as required by law, of said estimates together with a notice that the City Council would meet on June 22, 2017, at the hour of 7:00 p.m., in the Council Chambers, 88 East Chicago Street, Chandler, Arizona, for the purpose of hearing taxpayers and setting tax levies as set forth in said estimates; and

WHEREAS, it appears that the sums to be raised by taxation, as specified therein, do not in the aggregate amount exceed that amount as computed in Title 42 Section 17051(A), A.R.S.; and

WHEREAS, Section 5.07 of the Chandler City Charter requires the City Manager to prepare and submit to the City Council a Five-Year CIP; and the City Manager has prepared and submitted a Ten-Year CIP to the City Council for its adoption; and the Council has duly considered the contents of said CIP and finds it to be in the best interest of the City of Chandler to adopt a Ten-Year CIP; and

WHEREAS, the City of Chandler adopts an Expenditure Control Budget System (ECB) wherein the budget for specific functions may increase annually by a percent increase based on an adjustment factor which can be derived from growth and inflation or other economic factors, if funds are available to do so. Budgets may also change by Departments submitting budget requests based on specific service needs, or remain constant based on economic factors.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Chandler, that: the said estimates of revenue and expenditures shown on the accompanying schedules are hereby adopted as the budget amounting to Nine Hundred Thirty Four Million, Five Hundred Forty Five Thousand, Nine Hundred and Ninety Seven Dollars (\$934,545,997) for the City of Chandler for FY 2017-18; and

- a. Current personnel policies and practices, including salary schedules and benefits previously approved by the City Council are to continue except as hereinafter changed by separate action. The classification plan may be amended by the City Manager from time to time to create or abolish classes or positions. The City Manager shall assign each new classification a grade in the salary schedule so that all positions substantially similar with respect to duties, responsibilities, authority, and character of work receive the same schedules of compensation;
- b. Consistent with the responsibilities, duties, authority and performance of the employee, the City Manager may assign employees a salary within the salary rate schedules approved by the City Manager;
- c. That the City Manager or City Manager's designee may transfer part or all of any unencumbered appropriation balance among divisions within a department. Upon written request by the City Manager, the City Council may transfer part or all of any unencumbered appropriation balance from one department to another;
- d. That the City Manager or City Manager's designee is authorized to transfer part or all of any encumbrance or carryforward reserve within or to a department's budget within or to another fund if necessary;
- e. That the City Manager or City Manager's designee is authorized to transfer all or part of savings from prior appropriations in a department's budget from the non-departmental contingency reserves to the appropriate department;
- f. That the City Manager or City Manager's designee is authorized to transfer appropriation in the non-departmental salary account to the various departmental salary accounts in the appropriate funds and departments;
- g. That the City Manager or City Manager's designee is authorized to transfer appropriation in the non-departmental, fuel and utility reserve accounts to the various departmental fuel and utility accounts in the appropriate funds and departments;
- h. That the City Manager or City Manager's designee is authorized to transfer appropriation in the non-departmental lump sum agreement account to a department or departments to utilize these funds on a specific capital project or other improvement;
- i. That the City Manager or City Manager's designee is authorized to transfer appropriation for telecommunications equipment or services from within the Information Technology Department to the appropriate funds and department cost centers using such equipment and/or services;
- j. That the City Manager or City Manager's designee is authorized to transfer appropriation in the grant non-departmental contingency reserve account to the various departments upon the City's receipt and acceptance of federal, state, or local grants;
- k. The funds appropriated by the resolution are authorized to be expended as necessary and proper for municipal purposes;

- l. In the event that at any time during the fiscal year, revenues collected are less than appropriated projected revenues, the City Manager or City Manager's designee is authorized to reduce expenditure appropriation accordingly;
- m. In accordance with A.R.S. Section 9-500.04E, Council elects to exercise a waiver of the minimum fleet conversion requirement to alternative fuel;
- n. That money from any fund may be used for any of these appropriations, except money specifically restricted by State or Federal law, or by City Code or resolution and that the 2018-2027 CIP in the amount of \$1,004,064,228, on file in the office of the City Clerk, is hereby approved and adopted as a planning guide for use in scheduling the development of capital facilities for the ensuing ten-year period.


The statement/exhibits of the tentative budget, as described in Schedules A through G below, are attached hereto and by reference adopted herein.

- Schedule A Summary Schedule of Estimated Revenues and Expenditures/Expenses
- Schedule B Summary of Tax Levy and Tax Rate Information
- Schedule C Summary by Fund of Revenues other than Property Taxes
- Schedule D Summary by Fund of Other Financing Sources/Uses and Interfund Transfers
- Schedule E Summary by Department of Expenditures/Expenses within each Fund Type
- Schedule F Summary by Department of Expenditures/Expenses
- Schedule G Full-Time Employees and Personnel Compensation

PASSED AND ADOPTED by the Mayor and City Council of the City of Chandler, Arizona, this 8th day of June 2017.

ATTEST:


CITY CLERK


MAYOR

CERTIFICATION

I HEREBY CERTIFY that the above and foregoing Resolution No. 5038 was duly passed and adopted by the City Council of the City of Chandler, Arizona, at a special meeting held on the 8th day of June 2017, and that a quorum was present thereat.


CITY CLERK

APPROVED AS TO FORM:


CITY ATTORNEY

CITY OF CHANDLER, ARIZONA
Summary of Tax Levy and Tax Rate Information
Fiscal Year 2017-18

	2016-17 FISCAL YEAR	2017-18 FISCAL YEAR
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A).	\$ 15,977,647	\$ 16,874,253
2. Amount received from primary property taxation in the 2015-16 fiscal year in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18).	\$ -	
3. Property tax levy amounts		
A. Primary property taxes	\$ 7,291,386	\$ 7,114,839
B. Secondary property taxes	21,874,098	22,928,081
C. Total property tax levy amounts ⁽¹⁾	\$ 29,165,484	\$ 30,042,920
4. Property taxes collected*		
A. Primary property taxes		
(1) 2016-17 levy	7,291,590	
(2) Prior years' levy ⁽²⁾	38,000	
(3) Total primary property taxes	\$ 7,329,590	
B. Secondary property taxes		
(1) 2016-17 levy	20,604,770	
(2) Prior years' levy ⁽²⁾	200,000	
(3) Total secondary property taxes	\$ 20,804,770	
C. Total property taxes collected	\$ 28,134,360	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	0.2900	0.2700
(2) Secondary property tax rate	0.8700	0.8700
(3) Total city/town tax rate	1.1600	1.1400
B. Special assessment district tax rates		

Secondary property tax rates - As of the date the proposed budget was prepared, the city/town was operating one special assessment district for which secondary property taxes are levied. For information pertaining to these special assessment districts and their tax rates, please contact the city/town.

⁽¹⁾ The estimated Salt River Project voluntary contributions in lieu of taxes has been moved to Schedule C under the General Funds in the amount of \$115,134 in 2016-17 and \$108,161 in 2017-18 for primary property tax and under the Debt Service Funds in the amount of \$345,402 in 2016-17 and \$348,519 in 2017-18 for the secondary property tax.

⁽²⁾ Amount budgeted for Prior Year Primary & Secondary Levies for 2016-17 (\$350,000) and 2017-18 (\$250,000) are presented under Schedule C, Prior Year Property Tax Collections. Estimated revenue collected for prior year levies is presented above under Section 4, lines A (2) & B (2).

* Includes actual property taxes collected as of the date the proposed budget was prepared plus estimated property tax collections for the remainder of the fiscal year.

CITY OF CHANDLER, ARIZONA
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2017-18

SOURCE OF REVENUES	ESTIMATED REVENUES 2016-17	ACTUAL* REVENUES 2016-17	ESTIMATED REVENUES 2017-18
GENERAL FUND			
Local Taxes			
Franchise Tax	\$ 3,275,000	\$ 3,334,000	\$ 3,334,000
Transaction Privilege License Tax/Fees	105,336,000	117,791,000	117,796,000
Licenses and Permits			
Miscellaneous License	1,404,000	1,082,400	1,412,000
Building Division Permits	5,130,000	6,179,100	5,980,000
Intergovernmental			
State			
State Sales Tax	23,407,000	23,500,000	24,351,740
State Revenue Sharing	30,000,000	31,930,800	32,736,960
County			
Auto Lieu Tax	9,500,000	10,140,100	10,444,300
Charges for Services			
Engineering Fees	1,510,000	1,303,800	1,374,300
Planning Fees	417,200	390,200	390,000
Public Safety Miscellaneous	4,716,300	4,856,500	4,656,000
Parks & Recreation	3,225,857	3,441,200	3,460,300
Fines and Forfeits			
Library Fines	406,000	405,400	410,800
Court Fines	3,240,900	2,678,000	3,137,700
Interest on Investments			
Interest on Investments	1,222,000	1,582,000	2,300,000
Miscellaneous			
Fixed Leases	583,100	629,300	128,600
Sale of Fixed Assets	95,000	375,000	50,000
Prior Year Property Tax Collections	150,000	38,000	100,000
Salt River Project in Lieu Tax - Primary	115,134	114,410	108,161
Other Receipts	2,727,800	3,301,200	3,575,050
Total General Fund	\$ 196,461,291	\$ 213,072,410	\$ 215,745,911
SPECIAL REVENUE FUNDS			
Forfeiture Fund			
Police Forfeiture Reimbursement	\$ 2,315,000	\$ 2,315,000	\$ 1,165,000
Total Forfeiture Fund	\$ 2,315,000	\$ 2,315,000	\$ 1,165,000
Proposition 400 Fund			
Regional Transportation Sales Tax	\$ 377,250	\$ 359,075	\$ 1,300,000
Interest on Investments	16,000	-	3,000
Total Proposition 400 Fund	\$ 393,250	\$ 359,075	\$ 1,303,000
Highway User Revenue Fund			
HURF Taxes	\$ 14,000,000	\$ 16,035,200	\$ 16,000,000
Other Receipts	-	20,000	-
Interest on Investments	143,000	115,000	228,000
Total Highway User Revenue Fund	\$ 14,143,000	\$ 16,170,200	\$ 16,228,000
Local Transportation Assistance Fund			
HB2565 RPTA Grant Funds	\$ 692,821	\$ 711,500	\$ 700,000
Bus Service Revenue	118,960	147,000	161,760
Interest on Investments	42,000	39,000	55,000
Total Local Transportation Assistance Fund	\$ 853,781	\$ 897,500	\$ 916,760

*Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared plus estimated revenues for the remainder of the fiscal year.

SCHEDULE C (1 OF 2)

CITY OF CHANDLER, ARIZONA
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2017-18

SOURCE OF REVENUES	ESTIMATED REVENUES 2016-17	ACTUAL* REVENUES 2016-17	ESTIMATED REVENUES 2017-18
SPECIAL REVENUE FUNDS - continued			
Grant Funds			
Grants-In-Aid	\$ 5,228,915	\$ 1,622,276	\$ 4,974,000
Community Development Block Grant	2,002,824	1,758,005	1,379,886
Housing Urban Development	11,004,613	7,710,875	10,570,525
Public Housing Authority	2,547,206	2,379,083	2,182,512
Interest on Investments	72,000	64,000	99,000
Total Grant Funds	\$ 20,855,558	\$ 13,534,239	\$ 19,205,923
Expendable Trust Funds			
Museum Fund	\$ 22,000	\$ 15,942	\$ 34,128
Parks Fund	99,110	57,900	102,000
Library Fund	80,000	18,500	80,000
Interest on Investments	3,000	3,600	6,000
Total Expendable Trust Funds	\$ 204,110	\$ 95,942	\$ 222,128
Total Special Revenue Funds	\$ 38,764,699	\$ 33,371,956	\$ 39,040,811
DEBT SERVICE FUNDS			
Prior Year Property Tax Collections	\$ 200,000	\$ 200,000	\$ 150,000
Salt River Project in Lieu Tax - Secondary	345,402	343,230	348,519
Interest on Investments	216,000	166,000	390,000
Total Debt Service Funds	\$ 761,402	\$ 709,230	\$ 888,519
CAPITAL PROJECTS FUNDS			
System Development Fees			
Water	\$ 11,936,100	\$ 10,945,049	\$ 11,342,300
Wastewater	14,028,900	12,440,700	13,316,500
Parks	6,313,200	5,802,400	6,208,000
Library	127,400	114,000	123,500
Public Building Impact Fees	383,400	246,700	271,500
Public Safety - Police	1,008,800	647,300	712,500
Public Safety - Fire	1,506,700	957,000	1,055,800
Arterial Streets	11,706,200	4,456,000	4,972,700
Capital Replacement	298,016	298,016	324,986
Vehicle Replacement	2,680,431	2,680,431	2,729,394
Sale of Fixed Assets	300,000	301,625	300,000
Other Receipts	1,486,846	19,827	450,000
Capital Grants	14,899,764	10,194,963	5,308,779
In-House/Municipal Arts	50,000	134,572	50,000
Interest on Investments	1,987,900	2,030,600	3,101,900
Total Capital Project Funds	\$ 68,713,657	\$ 51,269,183	\$ 50,267,859
ENTERPRISE FUNDS			
Water Services	\$ 49,601,800	\$ 48,114,290	\$ 50,928,500
Reclaimed Water Services	1,700,000	1,800,000	1,900,700
Wastewater Services	56,411,750	48,719,327	55,775,806
Solid Waste Services	15,244,682	15,450,385	15,786,786
Airport Services	1,073,995	918,054	901,800
Interest on Investments	849,000	1,138,300	1,843,000
Total Enterprise Funds	\$ 124,881,227	\$ 116,140,356	\$ 127,136,592
INTERNAL SERVICE FUNDS			
Self-Insurance	\$ 28,603,952	\$ 27,242,919	\$ 29,966,600
Interest on Investments	343,000	353,000	503,000
Total Internal Service Funds	\$ 28,946,952	\$ 27,595,919	\$ 30,469,600
SPECIAL ASSESSMENT FUND			
Interest on Investments	\$ 54,000	\$ 46,000	\$ 67,000
Total Special Assessment Fund	\$ 54,000	\$ 46,000	\$ 67,000
TOTAL ALL FUNDS	\$ 458,583,228	\$ 442,205,054	\$ 463,616,292

*Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared
plus estimated revenues for the remainder of the fiscal year.

SCHEDULE C (2 OF 2)

CITY OF CHANDLER, ARIZONA
Summary by Fund Type of Other Financing Sources/<Uses> and Interfund Transfers
Fiscal Year 2017-18

FUND	OTHER FINANCING		INTERFUND TRANSFERS	
	2017-18		2017-18	
	SOURCES ⁽¹⁾	<USES>	IN	<OUT>
GENERAL FUND				
General Fund	\$ -	\$ -	\$ 7,248,600	\$ 75,243,050
Total General Fund	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 7,248,600</u>	<u>\$ 75,243,050</u>
SPECIAL REVENUE FUNDS				
Proposition 400	\$ -	\$ -	\$ -	\$ 1,303,000
Highway User Revenue	-	-	-	2,408,086
Local Transportation Assistance	-	-	-	1,525
Housing	-	-	285,000	-
Total Special Revenue Funds	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 285,000</u>	<u>\$ 3,712,611</u>
DEBT SERVICE FUNDS				
Highway User Revenue Debt Service	\$ -	\$ -	\$ 2,383,988	\$ -
Total Special Debt Service Funds	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,383,988</u>	<u>\$ -</u>
CAPITAL PROJECTS FUNDS				
General Government Capital Project	\$ -	\$ -	\$ 71,570,655	\$ -
Computer Replacement	-	-	2,903,087	-
Parks	2,675,000	-	-	-
Museum Bonds	6,600,000	-	-	-
Public Building	-	-	-	200,000
Public Safety - Police	11,040,000	-	-	500,000
Public Safety - Fire	10,371,000	-	-	-
Street	30,000,000	-	1,303,000	500,000
Water	35,500,000	-	8,500,000	8,500,000
Reclaimed Water	-	-	5,000,000	-
Wastewater	30,000,000	-	-	5,000,000
Storm Sewers	40,000	-	-	-
Total Capital Projects Funds	<u>\$ 126,226,000 ⁽¹⁾</u>	<u>\$ -</u>	<u>\$ 89,276,742</u>	<u>\$ 14,700,000</u>
ENTERPRISE FUNDS				
Water Operating	\$ -	\$ -	\$ -	\$ 3,452,802
Reclaimed Water Operating	-	-	-	80,130
Wastewater Operating	-	-	-	2,438,908
WW Industrial Process Treatment	-	-	-	455,297
Solid Waste Operating	-	-	-	1,030,559
Airport Operating	-	-	1,043,137	105,380
Total Enterprise Funds	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,043,137</u>	<u>\$ 7,563,076</u>
INTERNAL SERVICE FUNDS				
Self-Insurance Fund	\$ -	\$ -	\$ 999,209	\$ 17,939
Total Internal Service Funds	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 999,209</u>	<u>\$ 17,939</u>
TOTAL ALL FUNDS	<u>\$ 126,226,000 ⁽¹⁾</u>	<u>\$ -</u>	<u>\$ 101,236,676</u>	<u>\$ 101,236,676</u>

⁽¹⁾ Sources are from bonds.

SCHEDULE D

Schedules and Terms

CITY OF CHANDLER, ARIZONA
Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2017-18

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2016-17	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2016-17	ACTUAL EXPENDITURES/ EXPENSES 2016-17	BUDGETED EXPENDITURES/ EXPENSES 2017-18
GENERAL FUND				
Administrative Services	\$ -	\$ -	\$ -	\$ 19,958,287
City Clerk	826,714	73,704	867,507	655,805
City Magistrate	4,417,406	105,224	4,196,962	4,389,746
City Manager	33,113,953	(2,755,485)	29,111,867	7,887,729
Communications and Public Affairs	2,523,492	293,832	2,804,144	2,669,650
Community Services	-	27,805,730	27,203,342	27,467,108
Community & Neighborhood Services	21,249,451	(21,249,451)	-	-
Fire	33,844,034	283,615	34,508,059	37,093,677
Law	3,614,983	55,322	3,626,882	3,688,960
Management Services\Non-Dept.	20,059,676	(555,993)	12,399,899	21,750,330
Mayor and Council	878,151	19,375	900,628	909,003
Police	67,435,967	1,254,362	70,179,121	71,968,451
Transportation & Development	18,788,378	1,938,074	19,990,219	20,080,878
Contingency\Reserves	40,460,409	(7,283,309)	-	43,184,600
Total General Fund	\$ 247,212,614	\$ (15,000)	\$ 205,788,630	\$ 261,704,224
SPECIAL REVENUE FUNDS				
Police Forfeiture Fund				
Police	\$ 2,811,436	\$ (246,713)	\$ 810,361	\$ 2,384,002
Contingency\Reserves	210,000	48,690	-	106,000
Highway Users Revenue Fund				
Transportation & Development	14,450,043	(1,641,257)	9,912,647	15,806,656
Management Services\Non-Dept.	138,867	(79,247)	-	116,287
Contingency\Reserves	3,750,000	1,903,723	-	4,076,000
Local Transportation Assistance Fund				
Transportation & Development	2,331,267	100,133	982,700	2,003,691
Management Services\Non-Dept.	200	-	-	200
Contingency\Reserves	2,010,000	(85,329)	-	2,046,000
Grants In Aid				
City Magistrate	29,675	-	29,675	-
City Manager	761,880	(336,880)	306,854	-
Community Services	-	500,573	355,714	-
Community & Neighborhood Services	157,592	(157,592)	-	-
Fire	2,446,263	-	151,435	-
Law	20,000	-	17,900	17,900
Municipal Utilities	100,000	-	-	-
Police	2,553,148	-	1,025,060	66,324
Non-departmental	3,261	-	-	1,446
Contingency\Reserves	199,000	(152,508)	-	4,914,330
Community Development Block Grant				
City Manager	-	2,190,690	1,758,005	1,761,854
Community & Neighborhood Services	2,002,824	(2,002,824)	-	-
Management Services\Non-Dept.	5,094	(4,861)	-	5,082
Contingency\Reserves	130,000	(130,000)	-	216,000
Housing and Urban Development				
City Manager	-	14,461,038	9,612,313	12,902,574
Community & Neighborhood Services	13,888,819	(13,888,819)	-	-
Management Services\Non-Dept.	25,065	(25,063)	-	25,032
Contingency\Reserves	565,000	(453,754)	-	903,080
Expendable Trust Funds				
City Manager	108,186	(108,186)	-	-
Community Services	-	257,197	197,511	324,792
Community & Neighborhood Services	149,011	(149,011)	-	-
Non-departmental	-	-	-	30
Contingency\Reserves	-	-	-	1,000
Total Special Revenue Funds	\$ 48,846,631	\$ -	\$ 25,160,175	\$ 47,678,280

**Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared plus estimated expenditures/expenses for the remainder of the fiscal year.*

SCHEDULE E (1 OF 2)

Schedules and Terms

CITY OF CHANDLER, ARIZONA
Summary by Department of Expenditures/Expenses Within Each Fund Type

FUND/DEPARTMENT	Fiscal Year 2017-18			
	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2016-17	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2016-17	ACTUAL EXPENDITURES/ EXPENSES 2016-17	BUDGETED EXPENDITURES/ EXPENSES 2017-18
DEBT SERVICE FUNDS				
General Obligation Debt Svc	\$ 21,740,608	\$ -	\$ 29,609,467	\$ 25,432,488
Contingency/Reserves	894,892	-	-	1,000,000
Highway User Debt Svc	2,671,438	-	2,671,438	2,383,988
Total Debt Service Funds	\$ 25,306,938	\$ -	\$ 32,280,905	\$ 28,816,476
CAPITAL PROJECTS FUNDS				
Administrative Services	\$ -	\$ -	\$ -	\$ 9,830,244
City Manager	21,625,477	(2,533,690)	3,606,858	8,442,408
Communications and Public Affairs	27,000	106,440	132,314	-
Community Services	-	11,418,706	2,656,184	18,673,744
Community & Neighborhood Services	11,814,226	(11,814,226)	-	-
Fire	14,317,023	(1,789,850)	3,466,486	16,400,738
Management Services\Non-dept.	15,638,123	2,572,398	3,950,246	3,705,088
Municipal Utilities	248,120,166	(29,865,784)	81,727,628	166,002,016
Police	14,267,028	(422,899)	1,378,792	13,407,631
Transportation & Development	77,121,327	(12,082,181)	10,277,586	107,026,298
Contingency/Reserves	28,664,113	44,550,686	-	58,464,192
Debt Service	1,990,485	-	-	-
Total Capital Projects Funds	\$ 433,584,968	\$ 139,600	\$ 107,196,094	\$ 401,952,359
ENTERPRISE FUNDS				
Water	\$ 38,410,142	\$ 2,512,103	\$ 37,482,277	\$ 30,496,188
Reclaimed Water	1,459,802	-	1,416,145	1,355,500
Wastewater	59,684,014	(12,035,256)	27,268,833	43,303,343
Solid Waste	14,168,851	136,137	13,603,680	14,151,050
Administrative Services	-	-	-	9,025
City Manager	2,019,489	(88,937)	1,203,026	1,778,734
Management Services\Non-dept.	751,039	179,007	808,000	733,082
Contingency/Reserves	27,875,598	9,172,346	-	28,568,810
Debt Service	33,051,530	-	28,745,265	34,326,733
Total Enterprise Funds	\$ 177,420,465	\$ (124,600)	\$ 110,527,226	\$ 154,722,465
INTERNAL SERVICE FUNDS				
Self Insurance	-	-	-	-
Administrative Services	\$ -	\$ -	\$ -	\$ 3,960,540
City Manager	3,942,109	291,035	3,387,721	-
Law	5,950,295	26,299	3,249,053	5,937,596
Management Services\Non-Dept.	25,518,038	207,029	21,464,502	25,257,351
Contingency/Reserves	3,400,866	(524,363)	-	4,437,686
Total Internal Service Funds	\$ 38,811,308	\$ -	\$ 28,101,276	\$ 39,593,173
SPECIAL ASSESSMENT FUND				
Management Services\Non-Dept.	\$ 67,683	\$ -	\$ 67,990	\$ 70,487
Contingency/Reserves	-	-	-	8,533
Total Special Assessment Fund	\$ 67,683	\$ -	\$ 67,990	\$ 79,020
TOTAL ALL FUNDS	\$ 971,250,607	\$ -	\$ 509,122,296	\$ 934,545,997

*Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared plus estimated expenditures/expenses for the remainder of the fiscal year.

Schedules and Terms

CITY OF CHANDLER, ARIZONA
Summary by Department of Expenditures/Expenses
Fiscal Year 2017-18

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2016-17	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2016-17	ACTUAL EXPENDITURES/ EXPENSES 2016-17*	BUDGETED EXPENDITURES/ EXPENSES 2017-18
Administrative Services				
General Fund	\$ -	\$ -	\$ -	\$ 19,958,287
Capital Fund - Gen Gov't Capital Proj	-	-	-	9,437,944
Capital Fund - Equip/Tech/Fleet	-	-	-	69,800
Capital Fund - Grants	-	-	-	322,500
Enterprise Fund - Water	-	-	-	6,405
Enterprise Fund - Wastewater	-	-	-	620
Enterprise Fund - Solid Waste	-	-	-	2,000
Internal Service Fund - Self Insurance	-	-	-	3,960,540
Department Total	\$ -	\$ -	\$ -	\$ 33,758,096
City Clerk				
General Fund	\$ 826,714	\$ 73,704	\$ 867,507	\$ 655,805
Department Total	\$ 826,714	\$ 73,704	\$ 867,507	\$ 655,805
City Magistrate				
General Fund	\$ 4,417,406	\$ 105,224	\$ 4,196,962	\$ 4,389,746
Special Revenue Fund - Grant	29,675	-	29,675	-
Department Total	\$ 4,447,081	\$ 105,224	\$ 4,226,637	\$ 4,389,746
City Manager				
General Fund	\$ 33,113,953	\$ (2,755,485)	\$ 29,111,867	\$ 7,887,729
Special Revenue Fund - Grants	761,880	16,314,848	11,677,172	14,664,428
Special Revenue Fund - Trust	108,186	(108,186)	-	-
Capital Fund - Gen Gov't Capital Proj	12,239,510	(1,355,799)	2,974,764	2,567,208
Capital Fund - Equip/Tech/Fleet	315,800	202,039	185,311	239,000
Capital Fund - Grants	7,029,970	(601,372)	446,783	5,304,061
Capital Fund - Municipal Art	50,000	(50,000)	-	-
Capital Fund - Bonds	1,060,697	(728,558)	-	332,139
Capital Fund - Loans	929,500	-	-	-
Enterprise Fund - Water	21,644	-	15,239	-
Enterprise Fund - Wastewater	620	-	-	-
Enterprise Fund - Solid Waste	6,998	-	4,998	-
Enterprise Fund - Airport	1,990,227	(88,937)	1,182,789	1,778,734
Internal Service Fund - Self Insurance	3,942,109	291,035	3,387,721	-
Department Total	\$ 61,571,094	\$ 11,119,585	\$ 48,986,644	\$ 32,773,299
Communications and Public Affairs				
General Fund	\$ 2,523,492	\$ 293,832	\$ 2,804,144	\$ 2,669,650
Capital Fund - Equip/Tech/Fleet	27,000	106,440	132,314	-
Department Total	\$ 2,550,492	\$ 400,272	\$ 2,936,458	\$ 2,669,650
Community Services				
General Fund	\$ -	\$ 27,805,730	\$ 27,203,342	\$ 27,467,108
Special Revenue Fund - Grants	-	500,573	355,714	-
Special Revenue Fund - Trust	-	257,197	197,511	324,792
Capital Fund - Gen Gov't Capital Proj	-	5,762,152	1,729,599	7,322,503
Capital Fund - Equip/Tech/Fleet	-	440,425	125,938	311,025
Capital Fund - Grants	-	1,334,336	1,302	1,333,034
Capital Fund - Municipal Art	-	50,500	50,500	200,500
Capital Fund - Bonds	-	2,345,218	715,201	8,054,641
Capital Fund - Impact Funds	-	1,486,075	33,644	1,452,041
Department Total	\$ -	\$ 39,982,206	\$ 30,412,751	\$ 46,465,644

SCHEDULE F (1 OF 3)

CITY OF CHANDLER, ARIZONA
Summary by Department of Expenditures/Expenses
Fiscal Year 2017-18

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2016-17	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2016-17	ACTUAL EXPENDITURES/ EXPENSES 2016-17*	BUDGETED EXPENDITURES/ EXPENSES 2017-18
Community & Neighborhood Services				
General Fund	\$ 21,249,451	\$ (21,249,451)	\$ -	\$ -
Special Revenue Fund - Grants	16,049,235	(16,049,235)	-	-
Special Revenue Fund - Trust	149,011	(149,011)	-	-
Capital Fund - Gen Gov't Capital Proj	5,903,657	(5,903,657)	-	-
Capital Fund - Equip/Tech/Fleet	639,925	(639,925)	-	-
Capital Fund - Grants	1,708,576	(1,708,576)	-	-
Capital Fund - Bonds	1,749,129	(1,749,129)	-	-
Capital Fund - Impact Funds	1,812,939	(1,812,939)	-	-
Department Total	\$ 49,261,923	\$ (49,261,923)	\$ -	\$ -
Fire				
General Fund	\$ 33,844,034	\$ 283,615	\$ 34,508,059	\$ 37,093,677
Special Revenue Fund - Grants	2,446,263	-	151,435	-
Capital Fund - Gen Gov't Capital Proj	2,280,454	(599,479)	712,694	1,946,581
Capital Fund - Equip/Tech/Fleet	3,600,041	46,124	1,658,416	3,764,500
Capital Fund - Bonds	7,788,167	(998,135)	1,092,733	6,352,299
Capital Fund - Impact Funds	648,361	(238,360)	2,643	4,337,358
Department Total	\$ 50,607,320	\$ (1,506,235)	\$ 38,125,980	\$ 53,494,415
Law				
General Fund	\$ 3,614,983	\$ 55,322	\$ 3,626,882	\$ 3,688,960
Special Revenue Fund - Grants	20,000	-	17,900	17,900
Internal Service Fund - Self Insurance	5,950,295	26,299	3,249,053	5,937,596
Department Total	\$ 9,585,278	\$ 81,621	\$ 6,893,835	\$ 9,644,456
Management Services\Non-Dept. - Includes Contingencies				
General Fund	\$ 60,520,085	\$ (7,839,302)	\$ 12,399,899	\$ 64,934,930
Special Revenue Fund - Police Forfeiture	210,000	48,690	-	106,000
Special Revenue Fund - HURF	3,888,867	1,824,476	-	4,192,287
Special Revenue Fund - LTAF	2,010,200	(85,329)	-	2,046,200
Special Revenue Fund - Grants	927,420	(766,186)	-	6,064,970
Special Revenue Fund - Trust	-	-	-	1,030
Debt Service - General Obligation	894,892	-	-	1,000,000
Capital Fund - Gen Gov't Capital Proj	16,389,761	9,998,144	1,275,000	15,902,774
Capital Fund - Equip/Tech/Fleet	4,104,543	(259,467)	2,675,246	6,739,087
Capital Fund - Grants	-	2,508,574	-	-
Capital Fund - Municipal Art	-	-	-	8,200
Capital Fund - Bonds	6,544,607	15,165,261	-	24,538,726
Capital Fund - Impact/System Dev	17,253,745	19,720,152	-	14,968,300
Capital Fund - In-House Capital	9,580	(9,580)	-	12,193
Enterprise Fund - Water	7,437,246	(1,972,200)	375,000	8,788,900
Enterprise Fund - Reclaimed Water	240,198	-	-	473,070
Enterprise Fund - Wastewater	19,061,931	11,468,046	273,000	18,188,710
Enterprise Fund - Solid Waste	1,834,460	(233,430)	160,000	1,817,202
Enterprise Fund - Airport	52,802	88,937	-	34,010
Internal Service Fund - Self Insurance	27,336,296	(317,334)	21,092,305	27,895,083
Internal Service Fund - Uninsured Liability	1,582,608	-	372,197	1,799,954
Special Assessment Fund	67,683	-	67,990	79,020
Department Total	\$ 170,366,924	\$ 49,339,452	\$ 38,690,637	\$ 199,590,646
Mayor and Council				
General Fund	\$ 878,151	\$ 19,375	\$ 900,628	\$ 909,003
Department Total	\$ 878,151	\$ 19,375	\$ 900,628	\$ 909,003

SCHEDULE F (2 OF 3)

Schedules and Terms

CITY OF CHANDLER, ARIZONA
Summary by Department of Expenditures/Expenses
Fiscal Year 2017-18

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2016-17	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2016-17	ACTUAL EXPENDITURES/ EXPENSES 2016-17*	BUDGETED EXPENDITURES/ EXPENSES 2017-18
Municipal Utilities				
Special Revenue Fund - Grants	\$ 100,000	\$ -	\$ -	\$ -
Capital Fund - Equip/Tech/Fleet	1,293,365	5,763	321,145	944,050
Capital Fund - Bonds	66,607,968	(13,020,078)	24,351,608	48,009,982
Capital Fund - System Development	180,218,833	(16,851,469)	57,054,875	117,047,984
Enterprise Fund - Water	38,410,142	2,512,103	37,482,277	30,496,188
Enterprise Fund - Reclaimed Water	1,459,802	-	1,416,145	1,355,500
Enterprise Fund - Wastewater	59,684,014	(12,035,256)	27,268,833	43,303,343
Enterprise Fund - Solid Waste	14,168,851	136,137	13,603,680	14,151,050
Department Total	\$ 361,942,975	\$ (39,252,800)	\$ 161,498,563	\$ 255,308,097
Police				
General Fund	\$ 67,435,967	\$ 1,254,362	\$ 70,179,121	\$ 71,968,451
Special Revenue Fund - Police Forfeiture	2,811,436	(246,713)	810,361	2,384,002
Special Revenue Fund - Grants	2,553,148	-	1,025,060	66,324
Capital Fund - Gen Gov't Capital Proj	2,380,708	(93,552)	477,523	2,784,633
Capital Fund - Equip/Tech/Fleet	2,847,600	33,818	739,712	2,109,000
Capital Fund - Bonds	9,038,720	(363,165)	161,557	8,513,998
Department Total	\$ 87,067,579	\$ 584,750	\$ 73,393,334	\$ 87,826,408
Transportation & Development				
General Fund	\$ 18,788,378	\$ 1,938,074	\$ 19,990,219	\$ 20,080,878
Special Revenue Fund - HURF	14,450,043	(1,641,257)	9,912,647	15,806,656
Special Revenue Fund - LTAF	2,331,267	100,133	982,700	2,003,691
Capital Fund - Gen Gov't Capital Proj	32,518,484	(7,681,235)	3,413,856	32,059,012
Capital Fund - Equip/Tech/Fleet	855,217	64,283	360,650	537,075
Capital Fund - Grants	19,096,629	(1,532,962)	4,157,864	23,101,232
Capital Fund - Bonds	10,788,918	(638,388)	1,479,012	22,273,294
Capital Fund - Impact Fee	13,862,079	(2,303,459)	866,204	29,055,685
Capital Fund - In-House Capital	-	9,580	-	-
Department Total	\$ 112,691,015	\$ (11,685,231)	\$ 41,163,152	\$ 144,917,523
Debt Service				
Debt Service - General Obligation	\$ 21,740,608	\$ -	\$ 29,609,467	\$ 25,432,488
Debt Service - HURF	2,671,438	-	2,671,438	2,383,988
Capital Fund - System Development	1,990,485	-	-	-
Enterprise Fund - Water	16,381,109	-	14,255,008	15,427,697
Enterprise Fund - Wastewater	16,643,858	-	14,463,694	18,872,223
Enterprise Fund - Airport	26,563	-	26,563	26,813
Department Total	\$ 59,454,061	\$ -	\$ 61,026,170	\$ 62,143,209
TOTAL ALL DEPARTMENTS	\$ 971,250,607	\$ -	\$ 509,122,296	\$ 934,545,997

SCHEDULE F (3 OF 3)

Schedules and Terms

CITY OF CHANDLER, ARIZONA
Full-Time Employees and Personnel Compensation
Fiscal Year 2017-18

FUND	Full-Time Equivalent (FTE) 2018	Employee Salaries and Hourly Costs 2018	Retirement Costs 2018	Healthcare Costs 2018	Other Benefit Costs 2018	Total Estimated Personnel Compensation 2018
GENERAL FUND	1,372,560	\$ 112,620,893	\$ 30,834,320	\$ 17,449,038	\$ 11,327,802	= \$ 172,232,053
SPECIAL REVENUE FUNDS						
Highway Users Revenue Fund	50.000	\$ 3,063,283	\$ 366,785	\$ 561,871	\$ 499,514	= \$ 4,491,453
Grant Fund	1.325	62,479	7,466	10,167	5,558	85,670
HOME Program Fund	0.100	7,797	970	679	665	10,111
Community Dev Block Grant	5.730	355,910	42,096	82,613	35,664	516,283
PHA Family Sites	7.150	373,005	43,729	70,517	41,724	528,975
PHA Elderly & Scattered Sites	3.950	216,684	25,013	50,199	23,325	315,221
PHA Management	5.400	444,987	53,514	74,751	41,660	614,912
PHA Family Self Sufficiency	2.000	110,657	12,868	18,672	9,584	151,781
PHA Section 8	3.500	200,693	23,200	56,194	18,914	299,001
PHA Capital Fund Program	-	20,640	821	1,026	1,870	24,357
Museum Trust	-	1,034	41	51	81	1,207
Parks and Recreation Trust	-	4,200	167	209	380	4,956
Total Special Revenue Funds	79.155	\$ 4,861,369	\$ 576,670	\$ 926,949	\$ 678,939	= \$ 7,043,927
INTERNAL SERVICE FUNDS						
Workers Comp. Self Insurance	4.750	\$ 341,024	\$ 42,581	\$ 48,477	\$ 29,558	= \$ 461,640
Insured Liability Self Insurance	4.000	350,694	43,523	57,105	28,969	480,291
Uninsured Liability Self Ins.	3.000	272,641	33,860	41,724	23,354	371,579
Short Term Disability Self Ins.	0.160	12,581	1,539	1,762	201,060	216,942
Medical Self Insurance	3.900	329,497	40,605	46,571	403,184	819,857
Total Internal Service Funds	15.810	\$ 1,306,437	\$ 162,108	\$ 195,639	\$ 686,125	= \$ 2,350,309
SPECIAL ASSESSMENT FUNDS						
Special Assessments	0.800	\$ 41,689	\$ 4,828	\$ 6,371	\$ 3,609	= \$ 56,497
Total Special Assessment Funds	0.800	\$ 41,689	\$ 4,828	\$ 6,371	\$ 3,609	= \$ 56,497
CAPITAL PROJECTS FUNDS						
In-House Capital Fund	4.350	\$ 391,819	\$ 48,400	\$ 63,741	\$ 39,273	= \$ 543,233
Total Capital Projects Funds	4.350	\$ 391,819	\$ 48,400	\$ 63,741	\$ 39,273	= \$ 543,233
ENTERPRISE FUNDS						
Water Operating	98.200	\$ 6,755,007	\$ 813,238	\$ 1,246,412	\$ 738,207	= \$ 9,552,864
Reclaimed Water Operating	3.000	203,251	23,839	45,701	23,281	296,072
Wastewater Operating	65.800	4,484,671	533,962	801,288	488,642	6,308,563
WW Industrial Process Treatment	17.000	1,165,966	135,094	212,817	132,268	1,646,145
Solid Waste Operating	22.000	1,257,917	150,545	282,120	161,450	1,852,032
Airport Operating	6.000	428,834	53,066	44,739	53,966	580,605
Total Enterprise Funds	212.000	\$ 14,295,646	\$ 1,709,744	\$ 2,633,077	\$ 1,597,814	= \$ 20,236,281
TOTAL ALL FUNDS	1,684.675	\$ 133,517,853	\$ 33,336,070	\$ 21,274,815	\$ 14,333,562	= \$ 202,462,300

SCHEDULE G (1 OF 1)

Schedule 1
Total Expenditures and Budget by Fund

	Fund Description	FY 2015-16 Actual Expenditure	FY 2016-17 Adjusted Budget	FY 2016-17 Estimated Expenditure	FY 2017-18 Adopted Budget
101	General Fund	\$197,249,344	\$ 247,197,614	\$ 205,788,630	\$ 261,704,224
202	Police Forfeiture	1,724,482	2,823,413	810,361	2,490,002
215	Highway User Revenue Fund	12,076,008	18,522,129	9,912,647	19,998,943
216	Local Transportation Assistance Fund	672,005	4,356,271	982,700	4,049,891
217	Operating Grants	2,465,281	6,124,412	1,886,638	5,000,000
218	HOME Program	837,288	1,251,724	1,215,071	889,111
219	Community Development Block Grant	1,062,825	2,190,923	1,758,005	1,982,936
224	PHA Family Sites	995,105	1,528,108	1,011,812	1,425,025
227	PHA Elderly and Scattered Site	616,438	1,162,023	882,723	1,028,991
230	PHA Management	579,607	649,079	65,656	659,737
232	PHA Family Self Sufficiency	-	147,670	-	151,781
233	Hsg Authority Section 8 Voucher	4,919,353	5,590,158	5,304,773	5,726,947
234	Capital Fund Program Grant	547,283	980,029	939,619	825,357
236	Proceeds Reinvestment Projects	216,315	263,495	192,659	123,737
240	Public Housing Grant Contingency	-	3,000,000	-	3,000,000
310	General Obligation Debt Service	21,706,981	22,635,500	29,609,467	26,432,488
320	HURF Debt Service	3,745,650	2,671,438	2,671,438	2,383,988
401	General Government Capital Projects	18,656,662	71,839,148	10,583,436	72,020,655
402	Equipment Replacement	215,132	1,076,068	172,942	1,353,000
403	Technology Replacement	2,866,358	3,277,062	2,675,246	3,001,087
404	Vehicle Replacement	3,735,372	9,329,861	3,350,544	10,359,450
410	HURF Revenue Bonds - Street/Storm	175,321	-	-	-
411	Streets General Obligation Bonds	3,925,785	12,545,189	1,453,746	30,667,261
412	Storm Sewer GO Bonds	144,629	548,336	25,266	666,033
415	Arterial Street Impact Fees	1,739,541	15,934,524	866,204	31,073,685
417	Capital Grants	7,438,099	27,835,175	4,605,949	30,060,827
420	Park Bonds	812,567	2,637,555	632,158	2,695,000
421	Community Park Impact Fees	-	940,200	-	-
422	Neighborhood Park System Dev Fees	3,087	4,476	379	1,000
423	Municipal Arts Fund	49,343	50,500	50,500	208,700
424	Park System Impact Fees	1,425,833	3,811,963	33,265	3,467,041
425	Parks NW Impact Fees	-	870,700	-	705,800
426	Parks NE Impact Fees	-	1,893,100	-	2,015,000
427	Parks SE Impact Fees	-	3,623,400	-	4,715,000
430	Library Bonds	-	10,000	-	10,000
431	Library Impact Fees	-	135,400	-	135,500
433	Art Center Bonds	-	10,000	-	1,000
435	Museum Bonds	4,778	738,273	83,043	6,693,578
440	Public Building Impact Fees	-	100,000	-	75,500
441	Public Facility Bonds	-	10,000	-	10,000

Schedule 1
Total Expenditures and Budget by Fund (Continued)

	Fund Description	FY 2015-16 Actual Expenditure	FY 2016-17 Adjusted Budget	FY 2016-17 Estimated Expenditure	FY 2017-18 Adopted Budget
460	Public Safety Bonds - Police	\$ 594,446	\$ 9,138,720	\$ 161,557	\$ 11,193,998
465	Police Impact Fees	-	602,500	-	227,500
470	Public Safety Bonds - Fire	1,007,188	7,888,167	1,092,733	10,449,000
475	Fire Impact Fees	147,897	1,650,861	2,643	5,352,358
480	Special Assessment Fund	64,807	67,683	67,990	79,020
601	Water Bonds - Capital Projects	9,685,345	35,257,854	19,511,712	27,308,000
603	Water System Dev Fees	2,486,568	61,696,304	11,376,007	53,620,180
604	Water Resource System Dev Fees	748,052	3,857,927	1,513,742	1,738,206
605	Water Operating	44,676,011	62,790,044	52,127,524	54,719,190
610	Reclaimed Water System Dev Fees	2,287,043	10,989,546	377,114	11,997,415
611	Wastewater Bonds - Capital Projects	19,343,801	34,474,714	4,839,896	28,049,070
612	Reclaimed Water Operating	-	1,700,000	1,416,145	1,828,570
614	Wastewater System Dev Fees	21,208,058	109,675,541	43,788,012	51,737,183
615	Wastewater Operating	38,051,595	82,760,795	35,510,911	69,254,267
616	WW Industrial Process Treatment	5,402,700	12,062,418	6,494,616	11,110,629
625	Solid Waste Operating	12,608,752	15,913,016	13,768,678	15,970,252
631	Airport Bonds	-	332,424	-	332,139
632	Airport ADOT Loan	-	929,500	-	-
635	Airport Operating	1,199,122	2,069,592	1,209,352	1,839,557
736	Workers Comp. Self-Insurance Trust	2,563,350	4,427,288	2,847,018	4,068,704
737	Insured Liability Self-Insurance	2,199,323	6,500,396	3,249,053	6,496,223
738	Uninsured Liability Self-Insurance	400,328	1,582,608	372,197	1,799,954
739	Short Term Disability Self-Insurance	218,950	510,000	215,000	551,942
740	Dental Self-Insurance	1,991,380	2,305,000	1,705,000	2,410,000
741	Medical Self-Insurance Trust	19,163,918	23,486,016	19,713,008	24,266,350
833	Museum Trust	8,544	28,186	25,644	35,335
834	Parks & Recreation Trust	77,104	149,011	144,267	209,487
836	Library Trust	54,518	80,000	27,600	81,000
902	In-House Capital	-	9,580	-	12,193
Grand Total		\$ 476,795,271	\$ 971,250,607	\$ 509,122,296	\$ 934,545,997

Schedule 2
FY 2017-18 Summary of Department Budget by Fund

Fund	Description	Mayor & Council	Administrative Services	City Clerk	City Manager	City Magistrate	Community Services	Community & Public Affairs
101	General Fund	\$ 909,003	\$ 19,958,287	\$ 655,805	\$ 1,078,984	\$ 4,389,746	\$ 27,467,108	\$ 2,669,650
202	Police Forfeiture							
215	Highway User Revenue							
216	Local Transportation Assistance							
217	Grants							
218	HOME Program							
219	Community Development Block Grant							
224	PHA Family Sites							
227	PHA Elderly and Scattered Site							
230	PHA Management							
232	PHA Family Self Sufficiency							
233	Hsg Authority Section 8 Vouche							
234	Capital Fund Program Grant							
236	Proceeds Reinvestment Projects							
240	Public Housing Grant Contingen							
310	General Obligation Debt Service							
320	Highway User Revenue Debt Service							
401	General Government Capital Project		9,437,944				7,322,503	
402	Equipment Replacement							
403	Technology Replacement							
404	Vehicle Replacement		69,800				311,025	
411	Streets Gen'l Oblig. Bonds							
412	Storm Sewer GO Bonds							
415	Arterial Street Impact Fees							
417	Capital Grant		322,500				1,333,034	
420	Park Bonds						1,410,063	
422	Neighborhood Park System Dev Fees							
423	Municipal Arts Fund						200,500	
424	Park Impact Fees						1,452,041	
425	Park NW Impact Fees							
426	Park NE Impact Fees							
427	Park SE Impact Fees							
430	Library Bonds							
431	Library Impact Fees							
433	Art Center Bonds							
435	Museum Bonds						6,644,578	
440	Public Building Impact Fees							
441	Public Building Bonds							
460	Public Safety Bonds - Police							
465	Police Impact Fees							
470	Public Safety Bonds - Fire							
475	Fire Impact Fees							
480	Special Assessment Fund							
601	Water Bonds - Capital Projects							
603	Water System Dev Fees							
604	Water Resource Sys Dev Fees							
605	Water Operating		6,405					
610	Reclaimed Water SDF							
611	Wastewater Bonds - Capital Projects							
612	Reclaimed Water Operating							
614	Wastewater System Dev Fees							
615	Wastewater Operating		620					
616	WW Industrial Process Treatment							
625	Solid Waste Operating		2,000					
631	Airport Bonds							
635	Airport Operating							
736	Workers Comp. Self-Insurance Trust		3,500,884					
737	Unsuored Liability Self-Insurance							
738	Uninsured Liability Self-Insurance							
739	Short Term Disability Self-Insurance		16,476					
740	Dental Self-Insurance							
741	Medical Self-Insurance Trust		443,180					
831	Museum Trust						35,329	
834	Parks & Recreation Trust						209,463	
836	Library Trust						80,000	
902	In-House Capital							
	Grand Total	\$ 909,003	\$ 33,758,096	\$ 655,805	\$ 1,078,984	\$ 4,389,746	\$ 46,465,644	\$ 2,669,650

Schedule 2
FY 2017-18 Summary of Department Budget by Fund (Continued)

Fund	Debt Service	Fire	Law	Management Services	Municipal Utilities	Non-Departmental	Organizational Support	Police	Transportation & Development	Grand Total
101	\$ -	\$ 37,093,677	\$ 3,688,960	\$ 7,469,113	\$ -	\$ 57,465,817	\$ 6,808,745	\$71,968,451	\$ 20,080,878	\$ 261,704,224
202						106,000		2,384,002		2,490,002
215						4,192,287			15,806,656	19,998,943
216						2,046,200			2,003,691	4,049,891
217			17,900			4,915,776		66,324		5,000,000
218						297,199	591,912			889,111
219						221,082	1,761,854			1,982,936
224						41,765	1,383,260			1,425,025
227						50,532	978,459			1,028,991
230						8,875	650,862			659,737
232						3,869	147,912			151,781
233						335,618	5,391,329			5,726,947
234						121,117	704,240			825,357
236						69,137	54,600			123,737
240							3,000,000			3,000,000
310	25,432,488					1,000,000				26,432,488
320	2,383,988									2,383,988
401		1,946,581				15,902,774	2,567,208	2,784,633	32,059,012	72,020,655
402						150,000		1,203,000		1,353,000
403						3,001,087				3,001,087
404		3,764,500		29,500	944,050	3,558,500	239,000	906,000	537,075	10,359,450
411						9,000,000			21,667,261	30,667,261
412						60,000			606,033	666,033
415						2,018,000			29,055,685	31,073,685
417							5,304,061		23,101,232	30,060,827
420						1,284,937				2,695,000
422						1,000				1,000
423						8,200				208,700
424						2,015,000				3,467,041
425						705,800				705,800
426						2,015,000				2,015,000
427						4,715,000				4,715,000
430						10,000				10,000
431						135,500				135,500
433						1,000				1,000
435						49,000				6,693,578
440						75,500				75,500
441						10,000				10,000
460						2,680,000		8,513,998		11,193,998
465						227,500				227,500
470		6,352,299				4,096,701				10,449,000
475		4,337,358				1,015,000				5,352,358
480				68,781		10,239				79,020
601					20,960,912	6,347,088				27,308,000
603					53,605,180	15,000				53,620,180
604					1,738,206					1,738,206
605	15,427,697				30,496,188	8,788,900				54,719,190
610					10,982,415	1,015,000				11,997,415
611					27,049,070	1,000,000				28,049,070
612					1,355,500	473,070				1,828,570
614					50,722,183	1,015,000				51,737,183
615	18,872,223				33,216,265	17,165,159				69,254,267
616					10,087,078	1,023,551				11,110,629
625					14,151,050	1,817,202				15,970,252
631							332,139			332,139
635	26,813					34,010	1,778,734			1,839,557
736				37,425		530,395				4,068,704
737			5,937,596			558,627				6,496,223
738				1,124,900		675,054				1,799,954
739						535,466				551,942
740						2,410,000				2,410,000
741				50,762		23,772,408				24,266,350
833						6				35,335
834						24				209,487
836						1,000				81,000
902						12,193				12,193
	\$ 62,143,209	\$ 53,494,415	\$ 9,644,456	\$ 8,780,481	\$255,308,097	\$ 190,810,165	\$ 31,694,315	\$87,826,408	\$ 144,917,523	\$ 934,545,997

Schedules and Terms

City of Chandler Salary Plan Effective 7/1/17

Job Groups:

A	Administrative	C	Confidential	D	Director	F	Fire	FB	Fire Battalion
L	Laborer	M	Management	O	Police Officer	P	Professional	PL	Police Lieutenant
PS	Police Sergeant	S	Supervisory	X	Seasonal				

Job Group	Classification Title	Grade	FLSA Status	Annual Minimum	Annual Maximum
M	ACCOUNTING MANAGER	29	Ex	\$89,630	\$125,482
A	ACCOUNTING SPECIALIST	A16	Non-Ex	\$38,064	\$51,293
S	ACCOUNTING SUPERVISOR	26	Ex	\$71,151	\$99,611
S	ADMIN LIBRARIAN	24	Ex	\$61,570	\$85,275
A	ADMIN SERVICES CLERK	A12	Non-Ex	\$31,262	\$42,245
A	ADMINISTRATIVE ASST	A15	Non-Ex	\$36,213	\$48,859
D	ADMINISTRATIVE SERVICES DIRECTOR	34	Ex	\$120,811	\$177,804
M	AIRPORT ADMINISTRATOR	27	Ex	\$76,843	\$107,580
L	AIRPORT OPERATIONS & MAINT TECH - CDL	L19	Non-Ex	\$44,158	\$59,613
S	AIRPORT OPERATIONS & MAINTENANCE SUPV	22	Non-Ex	\$53,768	\$73,133
L	AQUATICS MAINTENANCE HELPER	L13	Non-Ex	\$32,926	\$44,470
S	AQUATICS MAINTENANCE SUPERVISOR	22	Non-Ex	\$53,768	\$73,133
L	AQUATICS MAINTENANCE TECHNICIAN	L20	Non-Ex	\$46,384	\$62,566
S	AQUATICS SUPERINTENDENT	26	Ex	\$71,151	\$99,611
A	ARTS CENTER FINANCIAL SPECIALIST	A21	Non-Ex	\$48,547	\$65,478
M	ARTS CENTER MANAGER	29	Ex	\$89,630	\$125,482
S	ASST ARTS CENTER MANAGER	25	Ex	\$65,881	\$92,232
M	ASST CITY ATTORNEY	31	Ex	\$104,544	\$146,361
D	ASST CITY MANAGER	36	Ex	\$138,317	\$203,568
M	ASST CITY PROSECUTOR I	27	Ex	\$76,843	\$107,580
M	ASST CITY PROSECUTOR II	29	Ex	\$89,630	\$125,482
M	ASST FIRE CHIEF	FAC	Ex	\$105,419	\$147,576
S	ASST LIBRARY MANAGER	26	Ex	\$71,151	\$99,611
M	ASST POLICE CHIEF	PAC	Ex	\$160,358	\$160,358
X	ASST SWIM COACH	11	Non-Ex	\$30,202	\$40,851
C	BENEFITS & LABOR RELATIONS ADMIN	28	Ex	\$82,991	\$116,210
C	BENEFITS ANALYST	24	Ex	\$61,570	\$85,275
C	BENEFITS PROGRAM MANAGER	27	Ex	\$76,843	\$107,580
A	BILLING & COMPLIANCE SPECIALIST	A18	Non-Ex	\$41,912	\$56,576
A	BOX OFFICE ASSOCIATE	A14	Non-Ex	\$34,445	\$46,530
S	BOX OFFICE SUPERVISOR	20	Non-Ex	\$46,987	\$63,398
C	BUDGET & RESEARCH ANALYST	24	Ex	\$61,570	\$85,275
C	BUDGET MANAGEMENT ASST	22	Ex	\$53,779	\$73,138
M	BUDGET MANAGER	29	Ex	\$89,630	\$125,482
A	BUILDING INSPECTOR	A23	Non-Ex	\$55,432	\$77,542
M	BUILDING OFFICIAL	30	Ex	\$96,801	\$135,520
P	BUSINESS SYSTEMS SUPPORT ANALYST	26	Ex	\$71,151	\$99,611
P	BUSINESS SYSTEMS SUPPORT SPECIALIST	23	Ex	\$57,543	\$79,120
S	BUSINESS SYSTEMS SUPPORT SUPERVISOR	27	Ex	\$76,843	\$107,580
A	BUSINESS SYSTEMS SUPPORT TECHNICIAN	A22	Non-Ex	\$51,272	\$71,843
M	CAPITAL PROJECTS MANAGER	28	Ex	\$82,991	\$116,210
S	CAPITAL PROJECTS SUPERVISOR	26	Ex	\$71,151	\$99,611
P	CHEMIST	22	Ex	\$53,779	\$73,138

City of Chandler Salary Plan Effective 7/1/17

Job Group	Classification Title	Grade	FLSA Status	Annual Minimum	Annual Maximum
S	CHIEF BUILDING INSPECTOR	26	Ex	\$71,151	\$99,611
D	CHIEF INFORMATION OFFICER	33	Ex	\$112,908	\$166,172
P	CITY CLERK MANAGEMENT ASST	22	Ex	\$53,779	\$73,138
M	CITY ENGINEER	31	Ex	\$104,544	\$146,361
P	CITY PLANNER	24	Ex	\$61,570	\$85,275
M	CITY PROSECUTOR	31	Ex	\$104,544	\$146,361
M	CITY TRANSPORTATION ENGINEER	28	Ex	\$82,991	\$116,210
A	CIVILIAN RANGE INSTRUCTOR	A21	Non-Ex	\$48,547	\$65,478
A	CODE INSPECTOR	A20	Non-Ex	\$46,259	\$62,379
A	COMMERCIAL CODE INSPECTOR	A21	Non-Ex	\$48,547	\$65,478
D	COMMUNICATIONS & PUBLIC AFFAIRS DIRECTOR	33	Ex	\$112,908	\$166,172
A	COMMUNITY DEVELOPMENT COORDINATOR	A21	Non-Ex	\$48,547	\$65,478
S	COMMUNITY DEVELOPMENT PROGRAM SUPERVISOR	25	Ex	\$65,881	\$92,232
P	COMMUNITY OUTREACH COORDINATOR	22	Ex	\$53,779	\$73,138
P	COMMUNITY RESOURCE COORDINATOR	23	Ex	\$57,543	\$79,120
M	COMMUNITY RESOURCES/DIVERSITY MANAGER	28	Ex	\$82,991	\$116,210
D	COMMUNITY SERVICES DIRECTOR	34	Ex	\$120,811	\$177,804
M	COMMUNITY SERVICES PLANNING MANAGER	29	Ex	\$89,630	\$125,482
A	COMPUTER SUPPORT ASST	A19	Non-Ex	\$43,992	\$59,446
A	CONSTRUCTION PERMIT REPRESENTATIVE	A16	Non-Ex	\$38,064	\$51,293
P	CONSTRUCTION PROJECT MANAGER	26	Ex	\$71,151	\$99,611
A	CONTRACT COMPLIANCE INSPECTOR	A22	Non-Ex	\$51,272	\$71,843
A	CONTRACT COMPLIANCE SPECIALIST	A21	Non-Ex	\$48,547	\$65,478
A	CONTRACT SERVICES REPRESENTATIVE	A21	Non-Ex	\$48,547	\$65,478
M	COURT ADMINISTRATOR	30	Ex	\$96,801	\$135,520
A	COURT CLERK I	A16	Non-Ex	\$38,064	\$51,293
A	COURT CLERK II	A17	Non-Ex	\$39,915	\$53,851
A	COURT CLERK III	A19	Non-Ex	\$43,992	\$59,446
A	COURT INTERPRETER	A19	Non-Ex	\$43,992	\$59,446
A	COURT SECURITY OFFICER	A14	Non-Ex	\$34,445	\$46,530
S	COURT SERVICES SUPERVISOR	23	Ex	\$57,543	\$79,120
S	CRIME ANALYSIS SUPERVISOR	25	Ex	\$65,881	\$92,232
A	CRIME PREVENTION SPECIALIST	A19	Non-Ex	\$43,992	\$59,446
S	CRIME SCENE SUPERVISOR	25	Ex	\$65,881	\$92,232
A	CRIME SCENE TECHNICIAN I	A18	Non-Ex	\$41,912	\$56,576
A	CRIME SCENE TECHNICIAN II	A20	Non-Ex	\$46,259	\$62,379
S	CRISIS INTERVENTION COORD	24	Ex	\$61,570	\$85,275
P	CULTURAL AFFAIRS COORD	24	Ex	\$61,570	\$85,275
S	CUSTODIAL SUPERVISOR	20	Non-Ex	\$46,987	\$63,398
L	CUSTODIAN	L10	Non-Ex	\$28,454	\$38,418
A	CUSTOMER SERVICE REPRESENTATIVE	A14	Non-Ex	\$34,445	\$46,530
S	CUSTOMER SERVICE SUPERVISOR	23	Ex	\$57,543	\$79,120
M	DEPUTY COURT ADMINISTRATOR	26	Ex	\$71,151	\$99,611
A	DETENTION OFFICER - CDL	A18	Non-Ex	\$41,912	\$56,576
A	DETENTION OFFICER TRAINEE - CDL	A17	Non-Ex	\$39,915	\$53,851
P	DEVELOPMENT PROJECT ADMINISTRATOR	26	Ex	\$71,151	\$99,611
P	DEVELOPMENT PROJECT COORDINATOR	24	Ex	\$61,570	\$85,275
M	DEVELOPMENT SERVICES ENGINEER	28	Ex	\$82,991	\$116,210

City of Chandler Salary Plan Effective 7/1/17

Job Group	Classification Title	Grade	FLSA Status	Annual Minimum	Annual Maximum
D	DIRECTOR, ECONOMIC DEVELOPMENT DIVISION	33	Ex	\$112,908	\$166,172
D	DIRECTOR, HUMAN RESOURCES DIVISION	33	Ex	\$112,908	\$166,172
S	DISPATCH SUPERVISOR	23	Non-Ex	\$57,554	\$79,123
A	DISPATCHER	A19	Non-Ex	\$43,992	\$59,446
M	DOWNTOWN REDEVELOPMENT MANAGER	27	Ex	\$76,843	\$107,580
M	ECONOMIC DEVELOPMENT PROGRAM MANAGER	27	Ex	\$76,843	\$107,580
P	ECONOMIC DEVELOPMENT SPECIALIST	25	Ex	\$65,881	\$92,232
A	ECONOMIC DEVL RESEARCH ASST	A21	Non-Ex	\$48,547	\$65,478
L	ELECTRICIAN	L21	Non-Ex	\$48,693	\$65,728
A	EMERGENCY CALL TAKER	A17	Non-Ex	\$39,915	\$53,851
C	EMPLOYEE SERVICES & HRMS ANALYST	24	Ex	\$61,570	\$85,275
C	EMPLOYEE SERVICES & HRMS MANAGER	27	Ex	\$76,843	\$107,580
A	EMS SPECIALIST	A21	Non-Ex	\$48,547	\$65,478
P	ENGINEER	26	Ex	\$71,151	\$99,611
P	ENGINEER ASST	24	Ex	\$61,570	\$85,275
P	ENGINEERING PROJECT MANAGER	25	Ex	\$65,881	\$92,232
A	ENGINEERING RECORDS SPECIALIST	A19	Non-Ex	\$43,992	\$59,446
A	ENGINEERING TECHNICIAN	A20	Non-Ex	\$46,259	\$62,379
P	ENVIRONMENTAL PROGRAM COORDINATOR	25	Ex	\$65,881	\$92,232
M	ENVIRONMENTAL PROGRAM MANAGER	27	Ex	\$76,843	\$107,580
P	ENVIRONMENTAL PROGRAM SPECIALIST	24	Ex	\$61,570	\$85,275
P	EXECUTIVE MANAGEMENT ASST	22	Ex	\$53,779	\$73,138
M	FACILITIES MAINTENANCE MANAGER	28	Ex	\$82,991	\$116,210
S	FACILITIES MAINTENANCE SUPERINTENDENT	26	Ex	\$71,151	\$99,611
A	FACILITIES SUPPORT SPECIALIST	A19	Non-Ex	\$43,992	\$59,446
L	FACILITY MAINTENANCE TECHNICIAN	L20	Non-Ex	\$46,384	\$62,566
A	FAMILY SELF-SUFF SPECIALIST	A20	Non-Ex	\$46,259	\$62,379
P	FINANCIAL ANALYST	24	Ex	\$61,570	\$85,275
P	FINANCIAL SERVICES ANALYST	26	Ex	\$71,151	\$99,611
FB	FIRE BATTALION CHIEF (40 Hours)	FB	Ex	\$100,936	\$116,711
FB	FIRE BATTALION CHIEF (56 Hours)	FB	Ex	\$100,936	\$116,711
F	FIRE CAPTAIN (40 Hours)	FC	Non-Ex	\$73,486	\$83,138
F	FIRE CAPTAIN (56 Hours)	FC	Non-Ex	\$73,486	\$83,138
D	FIRE CHIEF	35	Ex	\$129,268	\$190,251
F	FIRE ENGINEER (40 Hours)	FE	Non-Ex	\$68,910	\$69,971
F	FIRE ENGINEER (56 Hours)	FE	Non-Ex	\$68,910	\$69,971
M	FIRE MARSHAL	28	Ex	\$82,991	\$116,210
L	FIRE MECHANIC - CDL	L21	Non-Ex	\$48,693	\$65,728
A	FIRE PREVENTION SPECIALIST	A23	Non-Ex	\$55,432	\$77,542
A	FIRE SUPPORT SERVICES TECHNICIAN	A18	Non-Ex	\$41,912	\$56,576
F	FIREFIGHTER (40 Hours)	FF	Non-Ex	\$46,925	\$65,624
F	FIREFIGHTER (56 Hours)	FF	Non-Ex	\$46,925	\$65,624
A	FLEET EQUIPMENT SERVICE WRITER	A17	Non-Ex	\$39,915	\$53,851
P	FLEET INVENTORY SPECIALIST	21	Ex	\$50,260	\$66,845
S	FLEET SERVICES SUPERINTENDENT	26	Ex	\$71,151	\$99,611
P	FLEET SERVICES SUPERVISOR	23	Non-Ex	\$57,554	\$79,123
A	FOOD & BEVERAGE COORDINATOR	A20	Non-Ex	\$46,259	\$62,379
A	FORENSIC ASST	A17	Non-Ex	\$39,915	\$53,851

City of Chandler Salary Plan Effective 7/1/17

Job Group	Classification Title	Grade	FLSA Status	Annual Minimum	Annual Maximum
P	FORENSIC SCIENTIST I	22	Ex	\$53,779	\$73,138
P	FORENSIC SCIENTIST II	24	Ex	\$61,570	\$85,275
P	FORENSIC SCIENTIST III	26	Ex	\$71,151	\$99,611
S	FORENSIC SCIENTIST SUPERVISOR	27	Ex	\$76,843	\$107,580
P	FRONT OF HOUSE COORD	21	Ex	\$50,260	\$66,845
M	GIS MANAGER	27	Ex	\$76,843	\$107,580
A	GIS TECHNICIAN I	A20	Non-Ex	\$46,259	\$62,379
A	GIS TECHNICIAN II	A23	Non-Ex	\$55,432	\$77,542
L	GRAFFITI ABATEMENT TECHNICIAN	L16	Non-Ex	\$38,189	\$51,438
P	GRAPHIC DESIGN & PRINTING COORD	23	Ex	\$57,543	\$79,120
P	GRAPHIC DESIGNER	22	Ex	\$53,779	\$73,138
L	GROUNDKEEPER	L12	Non-Ex	\$31,366	\$42,370
X	HEAD SWIM COACH	14	Non-Ex	\$35,027	\$47,278
S	HOUSING ADMINISTRATION SUPERVISOR	25	Ex	\$65,881	\$92,232
M	HOUSING AND REDEVELOPMENT MANAGER	29	Ex	\$89,630	\$125,482
A	HOUSING ASSISTANT	A16	Non-Ex	\$38,064	\$51,293
S	HOUSING FINANCIAL SUPERVISOR	25	Ex	\$65,881	\$92,232
S	HOUSING MAINTENANCE SUPERVISOR	23	Ex	\$57,543	\$79,120
L	HOUSING MAINTENANCE WORKER	L16	Non-Ex	\$38,189	\$51,438
P	HOUSING PROJECT COORDINATOR	23	Ex	\$57,543	\$79,120
A	HOUSING QUALITY STANDARDS INSPECTOR	A18	Non-Ex	\$41,912	\$56,576
A	HOUSING REHAB SPECIALIST	A21	Non-Ex	\$48,547	\$65,478
A	HOUSING SPECIALIST	A18	Non-Ex	\$41,912	\$56,576
C	HUMAN RESOURCES ANALYST	23	Ex	\$57,543	\$79,120
C	HUMAN RESOURCES MANAGER	27	Ex	\$76,843	\$107,580
C	HUMAN RESOURCES SPECIALIST I	19	Non-Ex	\$44,720	\$60,403
C	HUMAN RESOURCES SPECIALIST II	20	Non-Ex	\$46,987	\$63,398
L	HVAC TECHNICIAN	L21	Non-Ex	\$48,693	\$65,728
A	IMPOUND HEARING SPECIALIST	A17	Non-Ex	\$39,915	\$53,851
L	INDUSTRIAL WASTE INSPECTOR	L20	Non-Ex	\$46,384	\$62,566
P	INFORMATION SPECIALIST	24	Ex	\$61,570	\$85,275
A	INSTRUMENTATION TECHNICIAN	A23	Non-Ex	\$55,432	\$77,542
M	INTERGOVERNMENTAL AFFAIRS COORDINATOR	31	Ex	\$104,544	\$146,361
M	IT APPLICATIONS MANAGER	30	Ex	\$96,801	\$135,520
P	IT DATABASE ADMINISTRATOR	27	Ex	\$76,843	\$107,580
P	IT DATABASE ANALYST	26	Ex	\$71,151	\$99,611
M	IT INFRASTRUCTURE MANAGER	30	Ex	\$96,801	\$135,520
P	IT MESSAGING ANALYST	27	Ex	\$76,843	\$107,580
P	IT MESSAGING INTEGRATION DEVELOPER	28	Ex	\$82,991	\$116,210
P	IT NETWORK ANALYST	25	Ex	\$65,881	\$92,232
P	IT NETWORK TECHNICIAN	23	Ex	\$57,543	\$79,120
S	IT PRINCIPAL PROGRAMMER/ANALYST	28	Ex	\$82,991	\$116,210
S	IT PRINCIPAL SERVICE DELIVERY ANALYST	28	Ex	\$82,991	\$116,210
P	IT PRINCIPAL SYSTEMS SPECIALIST	28	Ex	\$82,991	\$116,210
P	IT PROGRAMMER	24	Ex	\$61,570	\$85,275
P	IT PROGRAMMER/ANALYST	26	Ex	\$71,151	\$99,611
S	IT SECURITY ADMINISTRATOR	28	Ex	\$82,991	\$116,210
P	IT SECURITY ANALYST	26	Ex	\$71,151	\$99,611

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Job Group	Classification Title	Grade	FLSA Status	Annual Minimum	Annual Maximum
P	IT SERVICE DELIVERY ANALYST	26	Ex	\$71,151	\$99,611
S	IT SERVICE DELIVERY COORD	25	Ex	\$65,881	\$92,232
P	IT SERVICE DESK SPECIALIST	25	Ex	\$65,881	\$92,232
S	IT SERVICE DESK SUPERVISOR	28	Ex	\$82,991	\$116,210
A	IT SERVICE DESK TECHNICIAN	A22	Non-Ex	\$51,272	\$71,843
M	IT SERVICES MANAGER	30	Ex	\$96,801	\$135,520
P	IT SR DATABASE ADMINISTRATOR	28	Ex	\$82,991	\$116,210
P	IT SR NETWORK ANALYST	27	Ex	\$76,843	\$107,580
P	IT SR PROGRAMMER/ANALYST	27	Ex	\$76,843	\$107,580
P	IT SR SERVICE DELIVERY ANALYST	27	Ex	\$76,843	\$107,580
P	IT SR SYSTEMS SPECIALIST	26	Ex	\$71,151	\$99,611
P	IT SYSTEMS SPECIALIST	25	Ex	\$65,881	\$92,232
P	IT TRAINING COORDINATOR	24	Ex	\$61,570	\$85,275
P	IT WEB DEVELOPER	26	Ex	\$71,151	\$99,611
P	IT WEBMASTER	27	Ex	\$76,843	\$107,580
S	LABORATORY SUPERVISOR	25	Ex	\$65,881	\$92,232
A	LANDSCAPE COMPLIANCE COORD	A21	Non-Ex	\$48,547	\$65,478
P	LANDSCAPE DESIGN & MAINT COORD	24	Ex	\$61,570	\$85,275
L	LANDSCAPE MAINTENANCE TECHNICIAN	L18	Non-Ex	\$42,037	\$56,763
A	LATENT PRINT EXAMINER II	A24	Non-Ex	\$59,800	\$83,803
C	LAW OFFICE SUPERVISOR	22	Ex	\$53,779	\$73,138
A	LEAD ADMIN SERVICES CLERK	A15	Non-Ex	\$36,213	\$48,859
L	LEAD CUSTODIAN	L14	Non-Ex	\$34,549	\$46,654
L	LEAD FACILITIES OPERATIONS TECHNICIAN	L22	Non-Ex	\$51,418	\$72,093
S	LEAD FIRE PREVENTION SPECIALIST	25	Non-Ex	\$65,894	\$92,227
L	LEAD FLEET TECHNICIAN - CDL	L22	Non-Ex	\$51,418	\$72,093
L	LEAD GARDENER	L17	Non-Ex	\$40,019	\$54,038
L	LEAD HOUSING MAINTENANCE WORKER	L17	Non-Ex	\$40,019	\$54,038
C	LEAD LEGAL SECRETARY	21	Non-Ex	\$50,253	\$66,851
L	LEAD REVERSE OSMOSIS PLANT OPERATOR	L22	Non-Ex	\$51,418	\$72,093
L	LEAD SIGNALS & LIGHTING TECHNICIAN	L22	Non-Ex	\$51,418	\$72,093
A	LEAD SUPPLY SPECIALIST	A16	Non-Ex	\$38,064	\$51,293
P	LEAD TAX AUDITOR	24	Ex	\$61,570	\$85,275
L	LEAD TRAFFIC OPERATIONS TECHNICIAN - CDL	L20	Non-Ex	\$46,384	\$62,566
A	LEAD UTILITY BILLING REPRESENTATIVE	A17	Non-Ex	\$39,915	\$53,851
L	LEAD UTILITY METER TECHNICIAN	L18	Non-Ex	\$42,037	\$56,763
L	LEAD UTILITY SYSTEMS TECHNICIAN - CDL	L20	Non-Ex	\$46,384	\$62,566
L	LEAD WASTEWATER TREATMENT PLANT OPERATOR	L22	Non-Ex	\$51,418	\$72,093
L	LEAD WATER PLANT OPERATOR	L22	Non-Ex	\$51,418	\$72,093
C	LEGAL CLERK	14	Non-Ex	\$35,027	\$47,278
C	LEGAL SECRETARY	17	Non-Ex	\$40,581	\$54,746
P	LIBRARIAN	22	Ex	\$53,779	\$73,138
S	LIBRARY ACCESS SERVICES COORDINATOR	22	Ex	\$53,779	\$73,138
A	LIBRARY AIDE	A13	Non-Ex	\$32,822	\$44,325
A	LIBRARY ASSOCIATE	A17	Non-Ex	\$39,915	\$53,851
A	LIBRARY ASST	A15	Non-Ex	\$36,213	\$48,859
M	LIBRARY MANAGER	30	Ex	\$96,801	\$135,520
A	LICENSE INSPECTOR	A17	Non-Ex	\$39,915	\$53,851

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Job Group	Classification Title	Grade	FLSA Status	Annual Minimum	Annual Maximum
X	LIFEGUARD II	8	Non-Ex	\$26,146	\$35,298
X	LIFEGUARD INSTRUCTOR TRAINER	14	Non-Ex	\$35,027	\$47,278
P	MANAGEMENT ANALYST	22	Ex	\$53,779	\$73,138
C	MANAGEMENT ASST	19	Non-Ex	\$44,720	\$60,403
D	MANAGEMENT SERVICES DIRECTOR	34	Ex	\$120,811	\$177,804
P	MARKETING & COMMUNICATIONS COORD	24	Ex	\$61,570	\$85,275
A	MARKETING ASST	A21	Non-Ex	\$48,547	\$65,478
P	MARKETING COORD	22	Ex	\$53,779	\$73,138
C	MAYOR & CITY COUNCIL ASSISTANT	28	Ex	\$82,991	\$116,210
C	MEDICAL LEAVE COORDINATOR	23	Ex	\$57,543	\$79,120
D	MUNICIPAL UTILITIES DIRECTOR	34	Ex	\$120,811	\$177,804
M	MUSEUM ADMINISTRATOR	29	Ex	\$89,630	\$125,482
P	MUSEUM CURATOR	22	Ex	\$53,779	\$73,138
M	NEIGHBORHOOD PRESERVATION MANAGER	26	Ex	\$71,151	\$99,611
S	NEIGHBORHOOD PRESERVATION SUPERVISOR	23	Ex	\$57,543	\$79,120
S	NEIGHBORHOOD PROGRAMS SUPERVISOR	25	Ex	\$65,881	\$92,232
D	NEIGHBORHOOD RESOURCES DIRECTOR	33	Ex	\$112,908	\$166,172
P	NEIGHBORHOOD RESOURCES MANAGEMENT ASST	22	Ex	\$53,779	\$73,138
A	OFFICE ASST	A12	Non-Ex	\$31,262	\$42,245
L	OFFSET PRESS OPERATOR	L13	Non-Ex	\$32,926	\$44,470
C	ORGANIZATIONAL DEVELOPMENT COORDINATOR	24	Ex	\$61,570	\$85,275
C	PARALEGAL	21	Non-Ex	\$50,253	\$66,851
M	PARK DEVELOPMENT & OPERATIONS MANAGER	29	Ex	\$89,630	\$125,482
L	PARK MAINTENANCE TECHNICIAN - CDL	L20	Non-Ex	\$46,384	\$62,566
P	PARK PLANNING SUPERINTENDENT	25	Ex	\$65,881	\$92,232
A	PARK RANGER	A16	Non-Ex	\$38,064	\$51,293
L	PARK SPRAY TECHNICIAN	L15	Non-Ex	\$36,338	\$49,067
M	PARKS MAINTENANCE MANAGER	28	Ex	\$82,991	\$116,210
S	PARKS MAINTENANCE SUPERINTENDENT	26	Ex	\$71,151	\$99,611
S	PARKS MAINTENANCE SUPERVISOR	23	Non-Ex	\$57,554	\$79,123
S	PARKS MAINTENANCE SUPERVISOR - CDL	23	Non-Ex	\$57,554	\$79,123
A	PAWN SPECIALIST	A17	Non-Ex	\$39,915	\$53,851
C	PAYROLL SPECIALIST	19	Non-Ex	\$44,720	\$60,403
M	PLAN REVIEW MANAGER	27	Ex	\$76,843	\$107,580
M	PLANNING ADMINISTRATOR	31	Ex	\$104,544	\$146,361
M	PLANNING MANAGER	29	Ex	\$89,630	\$125,482
A	PLANS EXAMINER	A23	Non-Ex	\$55,432	\$77,542
S	PLANT OPERATIONS SUPERVISOR	23	Non-Ex	\$57,554	\$79,123
P	POLICE ACCREDITATION & COMPLIANCE COORD	22	Ex	\$53,779	\$73,138
A	POLICE ADMINISTRATIVE SPECIALIST	A16	Non-Ex	\$38,064	\$51,293
C	POLICE ADVISOR ASST	19	Non-Ex	\$44,720	\$60,403
D	POLICE CHIEF	35	Ex	\$129,268	\$190,251
M	POLICE COMMANDER	PCM	Ex	\$129,538	\$142,816
M	POLICE COMMUNICATIONS MANAGER	28	Ex	\$82,991	\$116,210
A	POLICE CRIME ANALYSIS DATA TECH	A17	Non-Ex	\$39,915	\$53,851
S	POLICE DETENTION SUPERVISOR - CDL	23	Non-Ex	\$57,554	\$79,123
A	POLICE FLEET AIDE	A15	Non-Ex	\$36,213	\$48,859
M	POLICE FORENSICS SERVICE SECTION MANAGER	28	Ex	\$82,991	\$116,210

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Job Group	Classification Title	Grade	FLSA Status	Annual Minimum	Annual Maximum
A	POLICE INVESTIGATIVE ANALYST	A21	Non-Ex	\$48,547	\$65,478
A	POLICE INVESTIGATIVE SPECIALIST	A17	Non-Ex	\$39,915	\$53,851
PL	POLICE LIEUTENANT	PL	Ex	\$111,900	\$123,370
O	POLICE OFFICER	PO	Non-Ex	\$53,414	\$75,837
O	POLICE OFFICER - LATERAL	PO	Non-Ex	\$53,414	\$75,837
O	POLICE OFFICER - LATERAL CERTIFIED	PO	Non-Ex	\$53,414	\$75,837
O	POLICE OFFICER - RECRUIT	PC	Non-Ex	\$53,414	\$53,414
S	POLICE OPERATIONS SUPPORT SUPERVISOR	23	Non-Ex	\$57,554	\$79,123
P	POLICE PLANNING & RESEARCH ANALYST	24	Ex	\$61,570	\$85,275
M	POLICE PLANNING & RESEARCH MANAGER	28	Ex	\$82,991	\$116,210
P	POLICE RADIO COMMUNICATIONS ANALYST	24	Ex	\$61,570	\$85,275
A	POLICE RECORDS CLERK	A15	Non-Ex	\$36,213	\$48,859
A	POLICE RECORDS SPECIALIST	A16	Non-Ex	\$38,064	\$51,293
S	POLICE RECORDS SUPERVISOR	22	Non-Ex	\$53,768	\$73,133
PS	POLICE SERGEANT	PS	Non-Ex	\$79,602	\$98,176
M	POLICE SUPPORT SERVICES MANAGER	28	Ex	\$82,991	\$116,210
M	POLICE TECHNOLOGY MANAGER	28	Ex	\$82,991	\$116,210
P	POLICE TRAINING & DEVELOPMENT COORD	22	Ex	\$53,779	\$73,138
P	POLICE VOLUNTEER COORD	22	Ex	\$53,779	\$73,138
S	PRETREATMENT SUPERVISOR	24	Ex	\$61,570	\$85,275
M	PRINCIPAL ENGINEER	28	Ex	\$82,991	\$116,210
S	PRINCIPAL PLANNER	27	Ex	\$76,843	\$107,580
P	PRINCIPAL PLANS EXAMINER	25	Ex	\$65,881	\$92,232
P	PROBATION MONITORING OFFICER	23	Ex	\$57,543	\$79,120
P	PROCUREMENT OFFICER	23	Ex	\$57,543	\$79,120
A	PRODUCTION COORDINATOR	A20	Non-Ex	\$46,259	\$62,379
S	PROJECT ANALYST	24	Ex	\$61,570	\$85,275
A	PROJECT SUPPORT ASSISTANT	A17	Non-Ex	\$39,915	\$53,851
S	PROPERTY & EVIDENCE SUPERVISOR	22	Non-Ex	\$53,768	\$73,133
A	PROPERTY & EVIDENCE TECHNICIAN	A17	Non-Ex	\$39,915	\$53,851
P	PUBLIC INFORMATION OFFICER	25	Ex	\$65,881	\$92,232
A	PUBLIC WORKS INSPECTOR	A23	Non-Ex	\$55,432	\$77,542
S	PUBLICATION SERVICES SUPERVISOR	25	Ex	\$65,881	\$92,232
M	PURCHASING & MATERIALS MANAGER	28	Ex	\$82,991	\$116,210
A	PURCHASING SPECIALIST	A21	Non-Ex	\$48,547	\$65,478
A	QUARTERMASTER	A19	Non-Ex	\$43,992	\$59,446
S	REAL ESTATE MANAGER	26	Ex	\$71,151	\$99,611
A	REAL ESTATE SERVICES SPECIALIST	A18	Non-Ex	\$41,912	\$56,576
P	REAL ESTATE SPECIALIST	24	Ex	\$61,570	\$85,275
S	RECREATION COORDINATOR I	21	Non-Ex	\$50,253	\$66,851
S	RECREATION COORDINATOR II	23	Ex	\$57,543	\$79,120
S	RECREATION LEADER II	11	Non-Ex	\$30,202	\$40,851
S	RECREATION LEADER III	14	Non-Ex	\$35,027	\$47,278
S	RECREATION LEADER III - POOL MANAGER	14	Non-Ex	\$35,027	\$47,278
M	RECREATION MANAGER	29	Ex	\$89,630	\$125,482
S	RECREATION SUPERINTENDENT	25	Ex	\$65,881	\$92,232
P	RECYCLING COORDINATOR	22	Ex	\$53,779	\$73,138
M	REGULATORY AFFAIRS MANAGER	28	Ex	\$82,991	\$116,210

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Job Group	Classification Title	Grade	FLSA Status	Annual Minimum	Annual Maximum
M	REVENUE AND TAX MANAGER	29	Ex	\$89,630	\$125,482
S	REVENUE COLLECTIONS SUPERVISOR	24	Ex	\$61,570	\$85,275
A	REVENUE COLLECTOR	A18	Non-Ex	\$41,912	\$56,576
S	REVERSE OSMOSIS FACILITY SUPERINTENDENT	26	Ex	\$71,151	\$99,611
L	REVERSE OSMOSIS WATER PLANT OPERATOR I	L19	Non-Ex	\$44,158	\$59,613
L	REVERSE OSMOSIS WATER PLANT OPERATOR II	L21	Non-Ex	\$48,693	\$65,728
P	RISK SERVICES COORDINATOR	25	Ex	\$65,881	\$92,232
P	SAFETY ANALYST	23	Ex	\$57,543	\$79,120
C	SAFETY COORDINATOR	24	Ex	\$61,570	\$85,275
A	SECURITY OFFICER	A16	Non-Ex	\$38,064	\$51,293
L	SERVICE EQUIPMENT WORKER	L13	Non-Ex	\$32,926	\$44,470
P	SIGNAL SYSTEMS ANALYST	25	Ex	\$65,881	\$92,232
S	SIGNALS & LIGHTING FIELD SUPERVISOR	24	Non-Ex	\$61,568	\$85,280
S	SIGNS & MARKING FIELD SUPERVISOR	23	Non-Ex	\$57,554	\$79,123
S	SITE DEVELOPMENT COORDINATOR	25	Ex	\$65,881	\$92,232
A	SITE DEVELOPMENT INSPECTOR	A21	Non-Ex	\$48,547	\$65,478
A	SITE DEVELOPMENT PLANS EXAMINER	A23	Non-Ex	\$55,432	\$77,542
L	SOLID WASTE ENVIRONMENTAL SPECIALIST	L17	Non-Ex	\$40,019	\$54,038
L	SOLID WASTE ENVIRONMENTAL SPECIALIST - CDL	L18	Non-Ex	\$42,037	\$56,763
S	SOLID WASTE FIELD SUPERVISOR	22	Non-Ex	\$53,768	\$73,133
M	SOLID WASTE MANAGER	26	Ex	\$71,151	\$99,611
A	SOLID WASTE REPRESENTATIVE	A15	Non-Ex	\$36,213	\$48,859
P	SPECIAL EVENTS COORDINATOR	23	Ex	\$57,543	\$79,120
S	SR ACCOUNTANT	25	Ex	\$65,881	\$92,232
A	SR ACCOUNTING SPECIALIST	A17	Non-Ex	\$39,915	\$53,851
C	SR ADMINISTRATIVE ASST	17	Non-Ex	\$40,581	\$54,746
M	SR ASST CITY ATTORNEY	32	Ex	\$112,908	\$163,717
M	SR ASST CITY PROSECUTOR	30	Ex	\$96,801	\$135,520
C	SR BUDGET & RESEARCH ANALYST	25	Ex	\$65,881	\$92,232
S	SR BUILDING INSPECTOR	25	Non-Ex	\$65,894	\$92,227
P	SR BUSINESS SYSTEMS SUPPORT SPECIALIST	24	Ex	\$61,570	\$85,275
P	SR CHEMIST	24	Ex	\$61,570	\$85,275
A	SR CODE INSPECTOR	A22	Non-Ex	\$51,272	\$71,843
P	SR CRISIS INTERVENTION SPECIALIST	22	Ex	\$53,779	\$73,138
S	SR ENGINEER	27	Ex	\$76,843	\$107,580
S	SR FINANCIAL ANALYST	26	Ex	\$71,151	\$99,611
S	SR FIRE MECHANIC - CDL	23	Non-Ex	\$57,554	\$79,123
L	SR FLEET TECHNICIAN - CDL	L21	Non-Ex	\$48,693	\$65,728
C	SR HUMAN RESOURCES ANALYST	25	Ex	\$65,881	\$92,232
L	SR INDUSTRIAL WASTE INSPECTOR	L21	Non-Ex	\$48,693	\$65,728
S	SR MANAGEMENT ANALYST	24	Ex	\$61,570	\$85,275
C	SR PAYROLL SPECIALIST	21	Non-Ex	\$50,253	\$66,851
P	SR PLANNER	25	Ex	\$65,881	\$92,232
P	SR PLANS EXAMINER	24	Ex	\$61,570	\$85,275
A	SR POLICE COMMUNICATIONS TECHNICIAN	A21	Non-Ex	\$48,547	\$65,478
P	SR PROCUREMENT OFFICER	24	Ex	\$61,570	\$85,275
S	SR PRODUCTION COORDINATOR	23	Ex	\$57,543	\$79,120
S	SR PUBLIC WORKS INSPECTOR	24	Non-Ex	\$61,568	\$85,280

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Job Group	Classification Title	Grade	FLSA Status	Annual Minimum	Annual Maximum
A	SR SITE DEVELOPMENT INSPECTOR	A22	Non-Ex	\$51,272	\$71,843
L	SR SOLID WASTE ENVIRONMENTAL SPECIALIST	L21	Non-Ex	\$48,693	\$65,728
L	SR STREETS SPECIALIST - CDL	L18	Non-Ex	\$42,037	\$56,763
P	SR TAX AUDITOR	23	Ex	\$57,543	\$79,120
L	SR UTILITIES MECHANIC	L21	Non-Ex	\$48,693	\$65,728
L	SR UTILITIES MECHANIC - CDL	L22	Non-Ex	\$51,418	\$72,093
L	SR UTILITIES PREDICTIVE MAINTENANCE TECH	L22	Non-Ex	\$51,418	\$72,093
A	SR UTILITY BILLING REPRESENTATIVE	A16	Non-Ex	\$38,064	\$51,293
A	STORM WATER PROGRAM SPECIALIST	A21	Non-Ex	\$48,547	\$65,478
S	STORM WATER PROGRAMS COORDINATOR	24	Ex	\$61,570	\$85,275
L	STREET LIGHT TECHNICIAN II	L20	Non-Ex	\$46,384	\$62,566
A	STREET MAINTENANCE COORDINATOR	A21	Non-Ex	\$48,547	\$65,478
S	STREET MAINTENANCE SUPERVISOR - CDL	23	Non-Ex	\$57,554	\$79,123
L	STREET MAINTENANCE WORKER - CDL	L14	Non-Ex	\$34,549	\$46,654
M	STREET SUPERINTENDENT	28	Ex	\$82,991	\$116,210
L	STREETS CREW LEADER - CDL	L20	Non-Ex	\$46,384	\$62,566
S	STREETS PROJECT MANAGER	25	Ex	\$65,881	\$92,232
L	STREETS SPECIALIST - CDL	L16	Non-Ex	\$38,189	\$51,438
P	STRUCTURAL ENGINEER	26	Ex	\$71,151	\$99,611
S	SUPPLY SUPERVISOR	23	Ex	\$57,543	\$79,120
L	SUPPLY WORKER	L14	Non-Ex	\$34,549	\$46,654
A	TAX & LICENSE REPRESENTATIVE	A16	Non-Ex	\$38,064	\$51,293
A	TAX & LICENSE SPECIALIST	A20	Non-Ex	\$46,259	\$62,379
S	TAX AUDIT SUPERVISOR	26	Ex	\$71,151	\$99,611
P	TAX AUDITOR	22	Ex	\$53,779	\$73,138
P	TOURISM DEVELOPMENT COORDINATOR	24	Ex	\$61,570	\$85,275
P	TRAFFIC ENGINEERING ANALYST	23	Ex	\$57,543	\$79,120
A	TRAFFIC ENGINEERING INSPECTOR	A22	Non-Ex	\$51,272	\$71,843
L	TRAFFIC OPERATIONS TECHNICIAN I	L16	Non-Ex	\$38,189	\$51,438
L	TRAFFIC OPERATIONS TECHNICIAN II - CDL	L18	Non-Ex	\$42,037	\$56,763
L	TRAFFIC SIGNAL & STREET LIGHT TECH I	L18	Non-Ex	\$42,037	\$56,763
L	TRAFFIC SIGNAL TECHNICIAN II	L21	Non-Ex	\$48,693	\$65,728
P	TRANSIT SERVICES COORDINATOR	25	Ex	\$65,881	\$92,232
D	TRANSPORTATION & DEVELOPMENT DIRECTOR	34	Ex	\$120,811	\$177,804
M	TRANSPORTATION MANAGER	30	Ex	\$96,801	\$135,520
S	UTILITIES ADMINISTRATOR	26	Ex	\$71,151	\$99,611
P	UTILITIES COORDINATOR	23	Ex	\$57,543	\$79,120
L	UTILITIES ELECTRICIAN	L22	Non-Ex	\$51,418	\$72,093
L	UTILITIES MAINTENANCE WORKER	L16	Non-Ex	\$38,189	\$51,438
L	UTILITIES MECHANIC	L19	Non-Ex	\$44,158	\$59,613
L	UTILITIES PREDICTIVE MAINTENANCE TECH	L21	Non-Ex	\$48,693	\$65,728
S	UTILITIES SYS MAINTENANCE SUPERINTENDENT	26	Ex	\$71,151	\$99,611
P	UTILITY ANALYST	25	Ex	\$65,881	\$92,232
A	UTILITY BILLING REPRESENTATIVE	A15	Non-Ex	\$36,213	\$48,859
S	UTILITY FIELD SUPERVISOR	23	Non-Ex	\$57,554	\$79,123
L	UTILITY LOCATION COORDINATOR	L17	Non-Ex	\$40,019	\$54,038
M	UTILITY MAINTENANCE MANAGER	28	Ex	\$82,991	\$116,210
S	UTILITY MAINTENANCE SUPERVISOR	24	Ex	\$61,570	\$85,275

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Job Group	Classification Title	Grade	FLSA Status	Annual Minimum	Annual Maximum
A	UTILITY METER ACCOUNT SPECIALIST	A17	Non-Ex	\$39,915	\$53,851
L	UTILITY METER TECHNICIAN	L14	Non-Ex	\$34,549	\$46,654
L	UTILITY METER TECHNICIAN II	L16	Non-Ex	\$38,189	\$51,438
S	UTILITY METER TECHNICIAN SUPERVISOR	23	Ex	\$57,543	\$79,120
M	UTILITY OPERATIONS MANAGER	29	Ex	\$89,630	\$125,482
P	UTILITY PROGRAM COORDINATOR	24	Ex	\$61,570	\$85,275
M	UTILITY REGULATORY AFFAIRS MANAGER	28	Ex	\$82,991	\$116,210
M	UTILITY SERVICES MANAGER	26	Ex	\$71,151	\$99,611
L	UTILITY SYSTEMS TECHNICIAN I - CDL	L16	Non-Ex	\$38,189	\$51,438
L	UTILITY SYSTEMS TECHNICIAN II - CDL	L18	Non-Ex	\$42,037	\$56,763
L	UTILITY SYSTEMS TECHNICIAN III - CDL	L19	Non-Ex	\$44,158	\$59,613
C	VICTIM ADVOCATE	21	Non-Ex	\$50,253	\$66,851
P	VICTIM SERVICES COORDINATOR	23	Ex	\$57,543	\$79,120
A	VICTIM SERVICES SPECIALIST	A21	Non-Ex	\$48,547	\$65,478
S	VIDEO PRODUCTION COORDINATOR	25	Ex	\$65,881	\$92,232
A	VIDEO PRODUCTIONS SPECIALIST	A23	Non-Ex	\$55,432	\$77,542
A	VISUAL ARTS ASSISTANT	A15	Non-Ex	\$36,213	\$48,859
P	VISUAL ARTS COORDINATOR	24	Ex	\$61,570	\$85,275
S	WASTEWATER COLLECTIONS SUPERINTENDENT	26	Ex	\$71,151	\$99,611
M	WASTEWATER FACILITIES MANAGER	27	Ex	\$76,843	\$107,580
S	WASTEWATER FACILITY SUPERINTENDENT	26	Ex	\$71,151	\$99,611
S	WASTEWATER MAINTENANCE SUPERINTENDENT	25	Ex	\$65,881	\$92,232
L	WASTEWATER TREATMENT PLANT OPERATOR I	L19	Non-Ex	\$44,158	\$59,613
L	WASTEWATER TREATMENT PLANT OPERATOR II	L21	Non-Ex	\$48,693	\$65,728
S	WASTEWATER TREATMENT PLANT OPERATOR III	22	Non-Ex	\$53,768	\$73,133
A	WATER AUDIT TECHNICIAN	A17	Non-Ex	\$39,915	\$53,851
P	WATER CONSERVATION COORDINATOR	24	Ex	\$61,570	\$85,275
A	WATER CONSERVATION SPECIALIST	A21	Non-Ex	\$48,547	\$65,478
S	WATER DISTRIBUTION SUPERINTENDENT	26	Ex	\$71,151	\$99,611
P	WATER OPERATIONS COMPLIANCE SPECIALIST	23	Ex	\$57,543	\$79,120
L	WATER PLANT OPERATOR I	L19	Non-Ex	\$44,158	\$59,613
L	WATER PLANT OPERATOR II	L21	Non-Ex	\$48,693	\$65,728
S	WATER QUALITY ADVISOR	25	Ex	\$65,881	\$92,232
M	WATER QUALITY PROGRAM MANAGER	27	Ex	\$76,843	\$107,580
S	WATER QUALITY SUPERVISOR	23	Ex	\$57,543	\$79,120
L	WATER QUALITY TECHNICIAN	L21	Non-Ex	\$48,693	\$65,728
M	WATER RESOURCE MANAGER	30	Ex	\$96,801	\$135,520
S	WATER SYSTEMS OPERATIONS SUPERINTENDENT	26	Ex	\$71,151	\$99,611
C	WELLNESS COORDINATOR	24	Ex	\$61,570	\$85,275
C	WORKERS COMPENSATION COORDINATOR	24	Ex	\$61,570	\$85,275
X	WSI/LIFEGUARD INSTRUCTOR TRAINER	15	Non-Ex	\$36,816	\$49,691

Expenditure Categories

<u>Title and Summary Account No.</u>	<u>Description</u>
Personnel Services (5100)	Salaries and fringe benefits
Professional Services (5200)	Professional/contractual services (i.e., architectural, engineering, consulting, etc.), intergovernmental agreements, and sponsorships
Operating Supplies (5300)	Office, maintenance, janitorial supplies, etc.
Repairs and Maintenance (5400)	Related to buildings, vehicles, and equipment
Communication and Transportation (5500)	Telephone, postage, and travel
Insurance and Taxes (5600)	Fire and public liability insurance, miscellaneous taxes, and insurance
Rents and Utilities (5700)	Rental of office space, equipment, motor vehicles, and all utilities
Other Charges and Services (5800)	Subscriptions, memberships, education and training, and other miscellaneous charges
Contingencies/Reserves (5900)	Departmental contingencies/reserves to be used as needed
Land and Improvements (6100)	Land acquisition and improvements
Building and Improvements (6200)	Construction, acquisition, or other building additions or improvements
Machinery and Equipment (6300)	Vehicles, computers, other large machinery and equipment
Office Furniture and Equipment (6400)	Desks, copiers, etc.
Street Improvements (6500)	Asphaltic pavement, sidewalks, landscaping, traffic signals, and other street improvements
Park Improvements (6600)	Park site improvements and recreational equipment
Water System Improvements (6700)	Meters and fittings, new and replacement mains, and other water system improvements
Wastewater System Improvements (6800)	New and replacement mains, lift stations, and other wastewater system improvements
Airport Improvements (6900)	Taxiway, control tower, hangars, etc.
Capital Replacement (8400)	Amount budgeted in each cost center to make annual payment for capital items purchased out of Capital Replacement Funds for equipment, technology items, and vehicles

Glossary of Terms

The City of Chandler's Annual Budget is structured to be understandable and meaningful to both the general public and organizational users. This glossary is provided to assist those who are unfamiliar with terms used in this book.

Account – Financial reporting unit for budget, management, or accounting purposes.

Accrual Basis – The basis whereby transactions and events are recognized when they occur, regardless of when cash is received or paid.

Acre-Foot – Defined by the volume of one acre of surface area to a depth of one foot. One acre-foot of water equals approximately 325,853.4 U.S. gallons.

Actuals – Refers to the actual expenditures paid and revenues received by the City.

Adjusted – Represents the budget at a point in time that takes into account changes made to the Adopted Budget. Reflects appropriation transfers made through a budget transfer request form.

Adopted – Adopted, as used in fund summaries, department, and division summaries within the budget document, represents the budget as approved by formal action of the City Council, which sets the spending limits for the fiscal year.

Allocation – A component of an appropriation that is earmarked for expenditure by specific organization units and/or for special purposes, activities, or objects.

Amortization – Recognition of expense of a debt by regular intervals over a specific period of time.

Appropriation – A legal authorization granted by City Council which permits the City to make expenditures of resources and to incur obligations for specific purposes. An appropriation is usually limited in amount and as to the time when it may be expended.

Assessed Valuation – A value that is established for real and personal property for use as a basis for levying property taxes. The County Assessor and the State establish property values as a basis for levying taxes.

Asset – Valuable resources that an entity owns or controls, representing probable future economic benefits that arise as a result of past transactions or events.

Available Fund Balance – Funds remaining from the prior year which are available for appropriation and expenditure in the current year.

Balanced Budget – Each fund in the budget must be in balance; total anticipated revenues plus beginning undesignated fund balance (all resources) must equal total expenditure appropriations for the upcoming fiscal year.

Base Adjustment Factor (BAF) – An annual adjustment to base budgets for population growth and inflation. If projected revenues are not sufficient to cover growth and inflation factors, a deflator is administered.

Base Budget – The ongoing expense for operating services and the replacement of supplies and equipment required to maintain service levels.

Bond – A written instrument to pay a specified sum of money (the face value or principal amount) on a specified date (the maturity date) at a specified interest rate. The interest payments and the repayment of the principal are detailed in a bond resolution or ordinance.

General Obligation (G.O.) Bonds – Bonds that finance a variety of public projects and require voter approval. These bonds are backed by the full faith and credit of the City. Limitations for bonding capacity are set by state statute. The City may issue general obligation bonds up to 20% of its secondary assessed valuation for water, wastewater, artificial lighting, parks, open space, public safety and emergency services, streets, transportation, and recreational facility improvements. The City may issue general obligation bonds up to 6% of its secondary assessed valuation for any other general-purpose improvement.

Excise Tax Revenue Obligations (ETRO) – This debt is payable from pledged revenue, does not affect the property tax rate, and is not subject to a statutory limitation on the amount of debt that may be issued. The City may issue additional ETROs only if the total amount of excise taxes in the immediately preceding fiscal year is equal to at least three times the maximum annual debt service. Unlike other City debt issuances, ETROs do not require voter authorization. Pledged revenue may be derived from all unrestricted excise, transaction, franchise, privilege, and business taxes, state-shared sales and income taxes, and license and permit fees.

Highway Users Revenue Bonds – This type of revenue bond is used solely for street and highway improvements and requires voter approval. State law imposes the maximum limitation of highway user revenue that shall be used for debt servicing of revenue bonds. The amount shall not exceed 50% of the total from highway user revenue for the previous twelve-month period.

Municipal Property Corporation Bonds – This source of funding was previously used to build current municipal facilities. Pledged against these bonds are the excise taxes of our community, which includes City sales tax, franchise fee revenue, state shared sales tax, revenue sharing, and vehicle license taxes.

Revenue Bonds – Revenue Bonds are bonds payable from a specific source of revenue, do not pledge the full faith and credit of the issuer and do not affect the property tax rate. Pledged revenues may be derived from the operation of the financed project, grants, excise, or other specified non-property tax. These bonds require voter approval.

Bond Refinancing – The payoff and reissuance of bonds to obtain better interest rates and/or bond conditions.

Budget – A financial plan proposed for raising and spending money for specified programs, functions, activities, or objectives during a fiscal year. A detailed annual operating plan expressed in terms of estimated revenues and expenses, stated in financial terms, for conducting programs and related services. This official public document reflects decisions, assesses service needs, establishes the allocation of resources, and is the monetary plan for achieving goals and objectives.

Budget Calendar – The schedule of key dates or milestones which the City follows in the preparation, adoption, and administration of the budget.

Budget Message – The opening section of the budget, which provides the City Council and the public with a general summary of the most important aspects of the budget and changes from the current and previous fiscal years with recommendations regarding the financial policy for the coming fiscal year.

Budget Transfer Request – A request submitted to the Budget Division to transfer appropriation from one account, cost center, or fund to another.

Capital Expenditure Budget – The capital budget is comprised of three categories: 1) Major capital projects, which add to the City's infrastructure, are usually financed on a long term basis and have budgets exceeding \$50,000; 2) Operating capital purchases with items that cost more than \$5,000 and have a useful life of more than one year; and 3) Equipment, Computer, and Vehicle Replacement Funds.

Capital Carryforward – Appropriations for capital projects that have not yet been expended or encumbered at the close of the fiscal year and are reappropriated in the subsequent fiscal year.

Capital Improvement Program – The Capital Improvement Program (CIP) is a comprehensive plan of capital investment projects; which identifies priorities as to need, method of financing, project costs, and revenues that will result during a ten-year period. The first year of the program represents the capital budget for the ensuing fiscal year and must be formally adopted during the budget process.

Capital Replacement Funds – Funds that allow purchases of operating capital items on a long-term basis through budgeted annual payments and transfers during the fiscal year. Capital Replacement Funds exist for Equipment, Technology, and Vehicles.

Carryforward – Appropriation for amounts that have not yet been expended or encumbered at the close of the fiscal year and are reappropriated in the subsequent fiscal year.

Centerline Miles – The actual length of roadway in one direction of travel.

Certificates of Participation – Funding mechanism, similar to bonds, utilized for the purchase of capital items.

Consumer Price Index – A statistical description of price levels provided by the U. S. Department of Labor. The index is used as a measure of the increase in the cost of living (i.e., economic inflation).

Contingency – A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted. The City Council must approve all non-departmental contingency transfers.

Contractual Services – Services rendered to a government by private firms, individuals, or other governmental agencies. Examples include maintenance agreements and professional consulting services.

Cost Center – A unit within a City department that has specifically allocated appropriation.

Debt Service – The long-term payment of principal and interest on borrowed funds such as bonds.

Decision Package – A tool used to determine existing service levels and what a department will need to improve or maintain existing service levels based upon the resources available. In the PowerPlan Budget Module, these are electronic requests which can include additional on-going personnel with associated operating expenses and/or one-time equipment needs that cost centers are unable to absorb within their base budget or carryforward funds. Previously referred to as “GAPs.”

Department – A major administrative division of the City that indicates overall management responsibility for an operation or a group of related operations within a functional area.

Depreciation – The allocation of the cost of a tangible, long-term asset over its useful life.

Development Impact Fee – See System Development Fee.

Division – A group of homogeneous cost centers within a department.

Division Goal – The underlying reason(s) for a department/division to exist and/or to provide service(s).

Encroachment Permits – Inspection and administration fees collected at the time of permit issuance. Under the Encroachment Permit system, permits are divided into separate classes based upon the type of work performed: Minor Encroachment, Sidewalk Furniture, Landscape Maintenance, Telecommunications and Telecommunications Related Facilities, Fiber Optic, Cable/Internet, Utilities, and Other Offsite Work.

Encumbrance – The legal commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a future expenditure.

Encumbrance Carryforward – Appropriations for encumbered amounts made in one fiscal year that are reappropriated in a subsequent fiscal year.

Schedules and Terms

Enterprise Fund – Governmental accounting fund in which the services provided are financed and operated similarly to those of a private business, where the costs of providing goods or services is financed through user fees.

Executive Committee – Committee made up of the City Manager, Assistant City Managers, and Department Directors.

Expenditure – Actual outlay of funds for obtaining assets or goods and services, regardless of when the expense is actually paid.

Expenditure Limitation – An amendment to the Arizona State Constitution limiting annual expenditures for all municipalities. The Arizona Economic Estimates Commission sets the limit based on population growth and inflation. Municipalities can elect the Home Rule option, where voters approve an alternate four-year expenditure limit based on revenues received. Chandler citizens approved Home Rule on August 26, 2014, for the next four consecutive years.

Fiduciary Fund Types – Funds used to report assets held in a trustee or agency capacity such as Trust, Pension Trust, and Agency funds.

Fiscal Year (FY) – The time period designated by the City signifying the beginning and end of the financial reporting period. The City has established a July 1 to June 30 fiscal year.

Fixed Asset – Resources owned, held, or used for more than one fiscal year by the City having monetary value in excess of \$5,000. Examples are land, buildings, machinery, and furniture.

Full Time Equivalent (FTE) – Full-time position typically based on 2,080 hours per year, or a full value of one full-time position.

Function – Activity which is performed by one or more organizational units for the purpose of accomplishing a goal. Local government is generally divided into four major functions: 1) General Government, 2) Public Safety, 3) Transportation & Development, and 4) Municipal Utilities.

Fund – An accounting entity that has a set of self-balancing accounts and records all financial transactions for specific activities or government functions.

Funds Available – The amount of appropriated funds that are neither spent nor encumbered and are available for use.

Fund Balance – Represents the net difference between total financial resources and total appropriated uses. The beginning fund balance represents the residual funds brought forward from the previous year (ending balance), when actual revenues exceeded budgeted revenues and/or actual expenditures are less than budgeted expenditures. The term "Fund Deficit" is used when the accumulated balance is a negative amount.

General Fund – The primary operating fund of a governmental unit, which is used to account for all assets and liabilities except those assigned for other purposes in a specialized fund. Most of the usual day-to-day activities of municipalities are supported by the General Fund.

Generally Accepted Accounting Principles (GAAP) – The uniform minimum standards and guidelines for financial accounting and reporting, which govern the form and content of the basic financial statements of an entity. These principles encompass the conventions, rules, and procedures that define the accepted accounting practices at a particular time. They include broad guidelines of general application, detailed practices and procedures, and provide a standard by which to measure financial presentations.

Governmental Fund Types – General, Special Revenue, Debt Service, Capital Projects, and Expendable Trust funds.

Grant – A contribution by the state or federal government or other organization to support a particular function, e.g., transportation, housing, or public safety.

Impact Fee – See System Development Fee.

Improvement District – Formed when a group of property owners desire property improvements. Bonds are issued to finance these improvements that are repaid by assessments on affected property owners.

Indirect Cost Allocation – Funding transferred from Enterprise Funds to the General Fund for central administrative services which benefit those funds.

Interfund Charges – Transfers from operating funds to internal service funds, such as the Self Insurance Fund and Capital Replacement Funds.

Interfund Loans – Loans from operating and/or bond funds to system development fee funds to complete projects that will be repaid to the operating and/or bond funds in future years.

Interfund Transfers – Movement of monies between funds.

Journal Entry – An entry into the Oracle financial system that transfers actual amounts from one account, cost center, or fund to another.

Liability – An obligation of the entity to convey something of value in the future. They are probable future sacrifices of economic benefit that arise as a result of past transactions or events.

Limited Property Value – In Arizona, this is used to compute primary taxes for the maintenance and operation of school districts, cities, community college districts, counties, and the State, and secondary taxes which are used for debt service. The Limited Property Value is calculated according to a statutory formula mandated by the Arizona State Legislature.

Major Fund – A major fund, as noted in the Comprehensive Annual Financial Report, is a fund whose revenues, expenditures/expenses, assets, or liabilities (not including extraordinary items) are at least 10% of corresponding totals for all governmental or enterprise funds and at least 5% of the aggregate amount for all governmental and enterprise funds. If considered important to financial statement users, government officials could report any other fund as a major fund.

Modified Accrual Basis – Under the modified accrual basis of accounting recommended for use by governmental funds, revenues are recognized in the period in which they become available and measurable, and expenditures are recognized at the time a liability is incurred pursuant to appropriation authority.

Modified Expenditure Control Budgeting (MECB) – A system of budgeting which uses a "base" budget (the previous fiscal year) on a lump sum, bottom line basis, less personnel costs, to determine the ensuing fiscal year's appropriation. For any funds not expended in a given year, management can decide how much to carryforward to the next year.

Modified Zero-Based Budget – A modified zero-based budget looks at existing service levels and new programs. Current operations might be reduced in favor of adopting a new program or expanding an existing program. Zero-based budgeting allows policy makers to achieve more cost-effective delivery of public services.

Nephelometric Turbidity Unit (NTU) – A measure of water clarity. Lower values represent clearer water.

Objective – A broad, yet measurable statement of the actual service(s) which a City program is trying to accomplish.

Ongoing Budget – Revenues received and/or expenditures made on a continuing basis for performance of a program or service.

One-Time Budget – Revenues received and/or expenditures made for performance of a program or service considered to be non-recurring in nature.

Schedules and Terms

One-Time Expenditure Override – Any city or town may exceed its state-imposed Expenditure Limitation by a one-time override. This override is effective for one year only, and has no effect on the city's expenditure limitation base or any subsequent fiscal year expenditure limitation.

Operating Budget – This budget, associated with providing ongoing services to citizens, includes general expenditures such as personnel services, professional services, maintenance costs, and supplies.

Operating Expenditures – The cost for personnel, materials, and equipment needed for a department to function.

Operating Revenue – Funds received as income to pay for ongoing operations, including such items as taxes, user fees, interest earnings, and grant revenues. These funds are used to pay for day-to-day services.

Parks – There are three basic types of parks in the City:

Neighborhood Parks – Neighborhood parks are the backbone of the City's overall park system. The City's goal is to provide, where possible, at least one ten-acre neighborhood park per neighborhood section of 640 acres. Amenities include playgrounds, basketball courts, volleyball courts, shade armadas, area lighting, sidewalks, and landscaping to provide citizens recreational opportunities.

Community Parks – Community Parks serve several neighborhoods located approximately within 1-2 miles of the park. Community Parks provide more specialized and elaborate facilities than neighborhood parks, such as lighted sports fields, group picnic pavilions, restrooms, play areas, and fishing/boating.

Regional Parks – Regional parks accommodate comprehensive recreational facility needs for the community. Amenities can include items such as a tennis complex, amphitheater, festival showgrounds, botanical gardens, and historical areas.

Pay-As-You-Go Financing – A term used to describe a financial policy by which the capital program is financed from current revenues rather than through borrowing.

Performance Measurements – Measurable means of evaluating the effectiveness of a cost center in accomplishing its defined objectives.

Personnel Services – The classification of all salaries, wages, and fringe benefits expenditures. Fringe benefits include items such as, Federal Insurance Contributions Act (FICA), retirement, short-term disability insurance, medical insurance, dental insurance, life insurance, workers compensation insurance, clothing allowances, and vehicle allowances.

Property Tax Levy – The total amount to be raised by general property taxes for purposes specified in the Tax Levy Ordinance. In Arizona, the property tax system is divided into primary and secondary rates.

Primary Property Tax – A limited tax levy used for general government operations based on the Limited Assessed Valuation and Primary tax rate. The total levy for primary taxes is restricted to a 2% annual increase, plus allowances for annexations, new construction, and population increases.

Property Tax Rate – The amount of tax stated in terms of a unit of the tax base expressed as dollar per \$100 of equalized assessed valuation.

Secondary Property Tax – A limited tax levy restricted to payment of general bonded debt obligations and for voter approved budget overrides. These taxes are based on the Limited Property Valuation and Secondary Tax rate.

Reserve – A portion of a fund that is restricted for a specific purpose and can be available for appropriation.

Revenue – Receipts from items such as taxes, intergovernmental sources, user fees, or resources from voter-authorized bonds, system development fees, and grants.

Scenario – Unique instances for which budget users may view data or input estimates and projections in the PowerPlan budgeting software. For example, the “Est Yr End” scenario would be used to enter estimated year end projections. The “Proposed” scenario would be used to enter the Proposed Budget for the new fiscal year. The “Adopted” and “Adjusted” scenarios would allow users to view Adopted and Adjusted Budget amounts.

Self Insurance Fund – Funds established to account for the cost of property and public liability claims, workers’ compensation claims, or medical claims incurred by the City under a self-insurance program.

Special Revenue Fund – A fund used to account for the proceeds of revenue resources that are legally restricted to expenditures for specified purposes. Public Housing Authority, Highway User Revenue, Local Transportation Assistance, and grant monies are usually administered through special revenue funds.

State Shared Revenue – The state distributes a portion of its collected income tax and sales tax revenue to cities and towns based on population.

System Development Fee (SDF) – Also referred to as Impact Fees, SDFs are charged to new development (or higher density redevelopment) to pay for the construction or expansion of capital improvements that are necessitated by and benefit the new development.

User Charges – Fees for direct receipt of a public service by the party who benefits from the service.

Variance – A comparison on the expenditure category level between the prior year’s Adopted Budget and the current year’s Adopted Budget as a percent change.

Acronyms

The acronyms listed here are not all used in the budget document, but are provided as a resource for those reviewing various documents and reports regarding City operations.

ACA	Affordable Healthcare Act
ACE	Association of Chandler Employees
ADA	Americans with Disabilities Act
ADOT	Arizona Department of Transportation
ADOR	Arizona Department of Revenue
AF	Acre Feet
AFIS	Automated Fingerprint Identification System
ALCP	Arterial Life Cycle Program
ALF	Arizona Lottery Fund
APP	Aquifer Protection Permit
APRA	Arizona Parks and Recreation Association
APS	Arizona Public Service
APWA	American Public Works Association
ARS	Arizona Revised Statutes
ASAP	Automated Secure Alarm Protocol
ASR	Aquifer Storage and Recovery
ASRS	Arizona State Retirement System
AZ POST	Arizona Peace Officer Standards and Training
BAF	Base Adjustment Factor
CAFR	Comprehensive Annual Financial Report
CALEA	Commission on Accreditation for Law Enforcement Agencies
CAPA	Communications and Public Affairs Department
CCA	Chandler Center for the Arts
CCYSA	Chandler Coalition on Youth Substance Abuse
CD	Certificates of Deposit
CDARS	Certificates of Deposit Account Registry Service
CDBG	Community Development Block Grant
CDL	Commercial Driver Licenses
CDU	Continuing Disclosure Undertaking
CERT	Community Emergency Response Team
CIKR	Critical Infrastructure and Key Resources
CIP	Capital Improvement Program
CLASA	Chandler Lieutenants and Sergeants Association
CLEA	Chandler Law Enforcement Association
CMAQ	Congestion, Mitigation, and Air Quality (Grants)
COP	Community Oriented Policing
COS	Cost of Service
CPI	Consumer Price Index
CPL	Chandler Public Library
CUSD	Chandler Unified School District
CY	Calendar Year
DAR	Dial-a-Ride
DARE	Drug Abuse Resistance Education
DCCP	Downtown Chandler Community Partnership
DCFA	Desert Cancer Foundation of Arizona

Acronyms

DHS	Department of Homeland Security
DUI	Driving Under the Influence
DVP	Delivery Versus Payment
EDMS	Electronic Data Management System
EDR	Electronic Plan Submission and Review Program
EEC	Environmental Education Center
EMMA	Electronic Municipal Market Access
EMS	Emergency Medical Services
EMSD	Enhanced Municipal Services District
EODCRS	Elected Officials Defined Contribution Retirement System
EORP	Elected Officials Retirement Plan
EPA	Environmental Protection Agency
EPCR	Electronic Patient Care Records
ERAD	Electronic Recovery and Access to Data
ETRO	Excise Tax Revenue Obligations
EVP	East Valley Partnership
FAC	Fleet Advisory Committee
FINRA	Financial Industry Regulatory Authority
FLSA	Fair Labor Standards Act
FNMA	Federal National Mortgage Association
FSS	Family Self-Sufficiency
FTE	Full Time Equivalent
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
G.A.I.N.	Getting Arizona Involved in Neighborhoods
GASB	Governmental Accounting Standards Board
GC-MS	Gas Chromatograph Mass Spectrometer
GED	General Education Diploma
GFOA	Government Finance Officers Association
GIS	Geographic Information System
GMA	Groundwater Management Act
GO	General Obligation
GOB	General Obligation Bond
GPEC	Greater Phoenix Economic Council
GRIC	Gila River Indian Community
GSE	Government-Sponsored Enterprise
HB	House Bill
HDMI	High Definition Multimedia Interface
HHW	Household Hazardous Waste
HOA	Homeowners Association
HOME	HOME Investment Partnerships Program
HRMS	Human Resource Management System
HUD	Department of Housing and Urban Development
HURF	Highway User Revenue Fund
HVAC	Heating, Ventilation, and Air Conditioning
IAFF	International Association of Fire Fighters
ICAN	Improving Chandler Area Neighborhoods

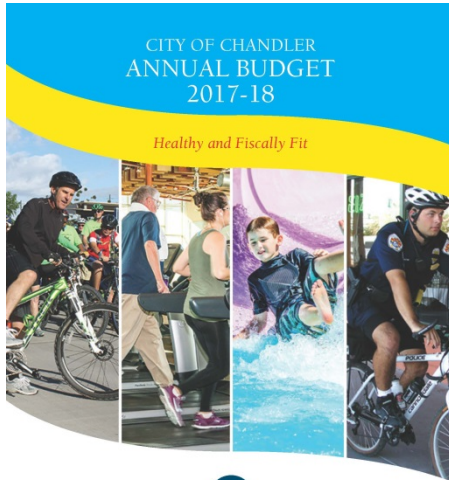
Acronyms

IGA	Intergovernmental Agreement
IMR	Infrastructure Maintenance Reserve
IRS	Internal Revenue Service
IT	Information Technology
ITOC	Information Technology Oversight Committee
LED	Light-Emitting Diode
LGIP	Local Government Investment Pool
LPV	Limited Property Valuation
LRE	Law-Related Education
LTAF	Local Transportation Assistance Fund
MAG	Maricopa Association of Governments
MECB	Modified Expenditure Control Budgeting
MG	Million Gallons
MGD	Million Gallons per Day
MOR	Maintenance, Operation, and Repair
MOU	Memos of Understanding
MPC	Municipal Property Corporation
MCT	Mobile Computer Terminal
NFPA	National Fire Protection Association
NRSRO	Nationally Recognized Statistical Ratings Organization
NTU	Nephelometric Turbidity Unit
O&M	Operations and Maintenance
OBRF	Ocotillo Brine Reduction Facility
OPEB	Other Post Employment Benefits
OSHA	Occupational Safety & Health Administration
PAR	Personnel Action Request
PBB	Priority Based Budgeting
PC	Personal Computer
PEPPI	Portal for Electronic Payment Processing Integrations
PD	Police Department
PHA	Public Housing Authority
PM	Particle Matter
PSAP	Public Safety Answering Point
PSPRS	Public Safety Personnel Retirement System
PTF	Public Transit Funds
QA	Quality Assurance
RBO	Relationship by Objectives
RICO	Racketeer Influenced Corrupt Organizations
RMS	Records Management System
RFP	Request for Proposal
RPTA	Regional Public Transit Authority
RSWCC	Recycling-Solid Waste Collection Center
SAU	Special Assignments Unit
SB	Senate Bill
SEC	Securities and Exchange Commission
SEIU	Service Employees International Union
SCBA	Self-Contained Breathing Apparatus

Acronyms

SDF	System Development Fee
SOV	Single-Occupancy Vehicle
SQL	Structure Query Language
SRO	School Resource Officer
SSAE	Statement on Standards for Attestation Engagements
SSD	Support Services Division
STEAM	Science, Technology, Engineering, Art, and Math
TLO	Terrorism Liaison Officer
TPT	Transaction Privilege Tax
TRC	Tumbleweed Recreation Center
TRMSS	Tire Rubber Modified Surface Seal
TVA	Threat Vulnerability Assessment
USTA	United States Tennis Association
VDO	Vice, Drugs and Organized Crime
VITA	Volunteer Income Tax Assistance
WO	Work Orders
WTP	Water Treatment Plant

Acknowledgements



We are extremely proud of the Fiscal Year 2017-18 Budget document and accompanying 2018-2027 Capital Improvement Program. Developing the budget requires an exceptional level of cooperation and great communication between the Budget Division staff and the departments, and timely guidance and sound judgment by our City Manager and the Executive Leadership Team.

Chandler's Council has continued to provide clear, consistent guidance regarding financial priorities and their vision for the City. The interaction with the Mayor and Council in the development of this budget continues to provide excellent discussion, give-and-take, and clear direction. Council's participation in neighborhood meetings, walking tours, commission meetings, and numerous other public events provide citizens with opportunities for input and feedback on City programs, services, and other topics impacting the City's budget.



As the final budget before my retirement, I would also like to acknowledge Dawn Lang, Management Services Director, for her leadership, advice, and input during my seven years as Budget Manager. I feel extremely fortunate to have had such an energetic, upbeat, people-oriented leader with great insight into the local and national financial world.

Preparation of the budget requires a great deal of support from staff members in other departments. First and foremost, we are deeply indebted to the Budget Liaisons who are instrumental in collecting and submitting the information needed for the budget process.

City Clerk	Marla Paddock
City Magistrate	Carla Boatner
City Manager	Rommel Cordova
CAPA/Mayor & Council	Sandra West
Community Services	Rynel Aldecoa
Economic Development	Michael Winer
Fire, Health & Medical	Triana Dowrick
Human Resources	Julia House

Information Technology	Debbie Dulanski-Garcia
Law	Shannon Rankin
Management Services	Libby Stressman
Municipal Utilities	Lexie Rosenfield
Neighborhood Resources	Niki Tapia
Police	Cathie Gura
Planning	Lucy Vazquez
Transportation & Development	Liz Denning

Lastly, I want to acknowledge the members of the Budget Team who pull all the pieces together for the budget document. **Janet Northrup, Julie Buelt, Courtney Friedline, Helen Parker, and Cat Dixon** have a wealth of experience in the finance area and do an exceptional job dealing with all aspects of the budget process. Thank you for all your long hours, dedication, and for keeping a sense of humor and positive approach, even during the most stressful days. Your unique talents and drive for excellence have directly led to many great accomplishments.



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Mayor Jay Tibshraeny & City Council